

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)

RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 30,902.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,902.8 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 7,725.7 | | | | | | | | | | |
| 1004 Gen Fund | | 23,177.1 | | | | | | | | | | |
| Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L13 (HB205)) | | | | | | | | | | | | |
| | FisNot | 6,061.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,061.5 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1,515.4 | | | | | | | | | | |
| 1004 Gen Fund | | 4,546.1 | | | | | | | | | | |
| Subtotal 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -9,241.1 | | | | | | | | | | |
| 1004 Gen Fund | | 9,241.1 | | | | | | | | | | |
| Subtotal 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atroat | -36,964.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -36,964.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -36,964.3 | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 36,964.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36,964.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 36,964.3 | | | | | | | | | | |

This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)
RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 36,964.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36,964.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,653.9 | 1,387.9 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1001 CBR Fund | | 413.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,240.4 | | | | | | | | | | |
| Subtotal | | 1,653.9 | 1,387.9 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund | | 5.5 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.8 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -415.8 | | | | | | | | | | |
| 1004 Gen Fund | | 415.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,661.7 | 1,415.7 | 43.3 | 179.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -1,661.7 | -1,415.7 | -43.3 | -179.6 | -23.1 | 0.0 | 0.0 | 0.0 | -12 | 0 | 0 |
| 1004 Gen Fund | | -1,661.7 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 1,661.7 | 1,415.7 | 43.3 | 179.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund | | 1,661.7 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 1,661.7 | 1,415.7 | 43.3 | 179.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|-----------------|----------------|----------------|---------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 65,837.0 | 42,834.5 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 18 |
| 1001 CBR Fund | | 555.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,591.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,665.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 25,417.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 34,600.0 | | | | | | | | | | |
| 1108 Stat Desig | | 2,007.0 | | | | | | | | | | |
| Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L17 (HB205)) | | | | | | | | | | | | |
| | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -6,061.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,061.5 | | | | | | | | | | |
| This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance. | | | | | | | | | | | | |
| Subtotal | | 65,837.0 | 42,834.5 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 18 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Add Three On-Call Nurses for Pioneer Home Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| Add three on-call nursing positions established in FY2020 to serve the Juneau Pioneer Home. | | | | | | | | | | | | |
| Non-permanent Licensed Practical Nurse (06-N20005), range 17, located in Juneau, expiration 6/30/2021 | | | | | | | | | | | | |
| Non-permanent Nurse I (06-N20006), range 21, located in Juneau, expiration 6/30/2021 | | | | | | | | | | | | |
| Non-permanent Nurse III (06-N20007), range 24, located in Juneau, expiration 6/30/2021 | | | | | | | | | | | | |
| Subtotal | | 65,837.0 | 42,834.5 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 21 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 297.0 | 297.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11.0 | | | | | | | | | | |
| 1004 Gen Fund | | 15.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 134.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 134.2 | | | | | | | | | | |
| 1108 Stat Desig | | 1.8 | | | | | | | | | | |

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$297.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|-----------|----------------------|--------|-----------|-------------|----------------|---------------------|---------------|------|-----|-----|
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -555.1 | | | | | | | | | | |
| 1004 Gen Fund | | 555.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 66,134.0 | 43,131.5 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 21 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -66,134.0 | -43,131.5 | -14.7 | -19,981.4 | -2,906.0 | -95.6 | -4.8 | 0.0 | -409 | -15 | -21 |
| 1002 Fed Rcpts | | -1,602.9 | | | | | | | | | | |
| 1004 Gen Fund | | -2,235.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -19,490.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -40,795.7 | | | | | | | | | | |
| 1108 Stat Desig | | -2,008.8 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 66,134.0 | 43,131.5 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 21 |
| 1002 Fed Rcpts | | 1,602.9 | | | | | | | | | | |
| 1004 Gen Fund | | 2,235.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 19,490.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 40,795.7 | | | | | | | | | | |
| 1108 Stat Desig | | 2,008.8 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 66,134.0 | 43,131.5 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 21 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|-----------------|----------------|----------------|---------------------|---------------|------------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20) | | | | | | | | | | | | |
| (Language) | ConfCom | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| Carry forward the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs. | | | | | | | | | | | | |
| Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read: | | | | | | | | | | | | |
| (c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020: | | | | | | | | | | | | |
| (1) the sum of \$1,736,000 from the general fund; | | | | | | | | | | | | |
| (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3); | | | | | | | | | | | | |
| (3) the sum of \$682,000 from interagency receipts. | | | | | | | | | | | | |
| Original Appropriation: \$ 3,100.0 | | | | | | | | | | | | |
| FY2018 Expenditures: \$ 0.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 2,413.3 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 686.7 | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 55,817.0 | 38,941.9 | 45.0 | 14,166.5 | 1,119.4 | 0.0 | 1,035.7 | 508.5 | 328 | 0 | 11 |
| 1001 CBR Fund | | 942.6 | | | | | | | | | | |
| 1004 Gen Fund | | 2,827.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 25,668.4 | | | | | | | | | | |
| 1037 GF/MH | | 11,652.9 | | | | | | | | | | |
| 1108 Stat Desig | | 14,725.4 | | | | | | | | | | |
| Await Morse Ruling Final Judgement - Crisis Placement | | | | | | | | | | | | |
| | Veto | -508.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -508.5 | 0 | 0 | 0 |
| 1001 CBR Fund | | -508.5 | | | | | | | | | | |
| This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling. | | | | | | | | | | | | |
| Subtotal | | 55,308.5 | 38,941.9 | 45.0 | 14,166.5 | 1,119.4 | 0.0 | 1,035.7 | 0.0 | 348 | 0 | 11 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Grants Costs Related to Outsourcing and Capital Outlay for Needed Equipment | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | -25.4 | -1,040.0 | 0.0 | 65.4 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated capital outlay and grants costs. Outsourcing medical providers historically has been over \$2,000.0 annually; this transfer will allow for accuracy and transparency. Capital outlay authority is needed to accommodate the failing medical carts required to provide secure and accurate medicine dispensing, and for a fingerprint scanner required to perform background checks for the hospital. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Delete Long-term Vacant Positions No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0 | 0 |
| The following positions are vacant and no longer needed because the duties of these positions are sufficiently performed by others. Both the maintenance and administration areas continue to have appropriate staffing to meet the needs of the hospital. | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-?083), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-?185), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-?186), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-?187), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-?188), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-2560), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Administrative Officer I (06-2561), range 17, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance General Journey (06-5024), range 54, located in Anchorage | | | | | | | | | | | | |
| Full-time Maintenance Specialist, Building/Facility/Construction, Journey I (06-5041), range 53, located in Anchorage | | | | | | | | | | | | |
| Transfer Four Positions to Behavioral Health Administration to Support 1115 Demonstration Waiver Project | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign Initiative via SB 74. | | | | | | | | | | | | |
| Full-time Administrative Assistant III (06-2481), range 15, located in Anchorage. The position is reclassified to a full-time, range 20, Accountant IV. | | | | | | | | | | | | |
| Full-time Accounting Clerk (06-2556), range 10, located in Anchorage. The position is reclassified to a full-time, range 21, Medicaid Program Specialist IV. | | | | | | | | | | | | |
| Full-time Medical Information and Services Supervisor (06-5107), range 13, located in Anchorage. The position is reclassified to a full-time, range 22, Medicaid Program Specialist V. | | | | | | | | | | | | |
| Full-time Safety Officer (06-5342), range 18, located in Anchorage. The position is reclassified to a full-time, range 20, Medicaid Program Specialist III. | | | | | | | | | | | | |
| | Subtotal | 55,308.5 | 38,941.9 | 19.6 | 13,126.5 | 1,119.4 | 65.4 | 2,035.7 | 0.0 | 335 | 0 | 11 |

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)

| | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| (Language) | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20 | 0 | 0 |
| Carry forward the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs. | | | | | | | | | | | | |

Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:

(c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:

- (1) the sum of \$1,736,000 from the general fund;
- (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);
- (3) the sum of \$682,000 from interagency receipts.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Original Appropriation: \$ 3,100.0 | | | | | | | | | | | | |
| FY2018 Expenditures: \$ 0.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 2,413.3 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 686.7 | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 246.5 | 246.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 74.7 | | | | | | | | | | |
| 1037 GF/MH | | 59.2 | | | | | | | | | | |
| 1108 Stat Desig | | 92.9 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$246.5 | | | | | | | | | | | | |
| Transfer (06-5092 and 06-5172) to Administrative Support Services to Support Human Resource Efforts | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in continuing human resource support and recruitment efforts for the Department of Health and Social Services. | | | | | | | | | | | | |
| Full-time Secretary (06-5092), range 11, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau. | | | | | | | | | | | | |
| Full-time Administrative Assistant I (06-5172), range 12, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | -2 |
| The following positions are vacant and no longer needed because the duties of these positions are sufficiently performed by others. | | | | | | | | | | | | |
| Stipend Recipient (06-?092), range 0, located in Anchorage | | | | | | | | | | | | |
| Stipend Recipient (06-?190), range 0, located in Anchorage | | | | | | | | | | | | |
| Staff Psychiatrist-Board Certified (06-2281), range 29, located in Anchorage | | | | | | | | | | | | |
| Information System Coordinator (06-2318), range 18, located in Anchorage | | | | | | | | | | | | |
| Administrative Assistant II (06-2385), range 14, located in Anchorage | | | | | | | | | | | | |
| Mental Health Clinician III (06-2565), range 21, located in Anchorage | | | | | | | | | | | | |
| Office Assistant IV (06-5212), range 12, located in Anchorage | | | | | | | | | | | | |
| Project Assistant (06-5330), range 16, located in Anchorage | | | | | | | | | | | | |
| Add Director of Clinical Services (06-#311) for Therapeutic Clinical Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Director of Clinical Services (06-#311), range 24, located in Anchorage, to Alaska Psychiatric Institute to expand programmatic oversight and capacity across the service array of the therapeutic clinical program. This position will provide oversight and direction to social work, psychology, forensics, and | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| rehabilitation. This position will also be a part of the core leadership team at Alaska Psychiatric Institute. This position will work collaboratively with the Medical Director and Director of Nursing to identify areas of improvement and strategize solutions. | | | | | | | | | | | | |
| Add Human Resource Consultant III (06-2574) for Human Resources | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Human Resource Consultant III (06-2574), range 19, located in Anchorage, to Alaska Psychiatric Institute to expand programmatic oversight and capacity across the service array in the Human Resources Section. | | | | | | | | | | | | |
| Under the general direction of the Chief Executive Officer, this position provides oversight and direction for the Human Resources Section in the Alaska Psychiatric Institute. A Human Resource presence at the hospital will permit more proactive engagement with management, employees, and unions. The establishment of this position allows for investigations to be completed more timely with the access of hospital investigative materials. | | | | | | | | | | | | |
| This position may result in a cost-savings by reducing liability in adverse employment actions, identifying and implementing efficiencies in personnel processes, and reducing the use of administrative leave by completing investigations in a timelier manner. | | | | | | | | | | | | |
| Add Twenty Positions to Alaska Psychiatric Institute to Continue Stabilization | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| Add twenty positions to Alaska Psychiatric Institute to continue stabilization and reduce the Provider Agreements in locum tenens and traveling nurses. | | | | | | | | | | | | |
| Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -434.1 | | | | | | | | | | |
| 1004 Gen Fund | | 434.1 | | | | | | | | | | |
| Support Client Services at the Alaska Psychiatric Institute | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -2,000.0 | | | | | | | | | | |
| 1108 Stat Desig | | -4,000.0 | | | | | | | | | | |
| 1268 MH Tr Res | | 6,000.0 | | | | | | | | | | |

Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.

Analyzing FY2015 through FY2020 expenditure and revenue actuals compared to authority by fund source has identified that Inter-Agency and Statutory Designated Fund Receipts have had increases that were unrealistic for collection. The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|-----------|----------------------|--------|-----------|-------------|----------------|---------------------|---------------|------|-----|-----|
| reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years. | | | | | | | | | | | | |
| | Subtotal | 55,555.0 | 39,188.4 | 19.6 | 13,126.5 | 1,119.4 | 65.4 | 2,035.7 | 0.0 | 328 | 0 | 10 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -55,555.0 | -39,188.4 | -19.6 | -13,126.5 | -1,119.4 | -65.4 | -2,035.7 | 0.0 | -328 | 0 | -10 |
| 1004 Gen Fund | | -3,281.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -23,743.1 | | | | | | | | | | |
| 1037 GF/MH | | -11,712.1 | | | | | | | | | | |
| 1108 Stat Desig | | -10,818.3 | | | | | | | | | | |
| 1268 MH Tr Res | | -6,000.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 55,555.0 | 39,188.4 | 19.6 | 13,126.5 | 1,119.4 | 65.4 | 2,035.7 | 0.0 | 328 | 0 | 10 |
| 1004 Gen Fund | | 3,281.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 23,743.1 | | | | | | | | | | |
| 1037 GF/MH | | 11,712.1 | | | | | | | | | | |
| 1108 Stat Desig | | 10,818.3 | | | | | | | | | | |
| 1268 MH Tr Res | | 6,000.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 55,555.0 | 39,188.4 | 19.6 | 13,126.5 | 1,119.4 | 65.4 | 2,035.7 | 0.0 | 328 | 0 | 10 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 51,571.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 51,571.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11,507.8 | | | | | | | | | | |
| 1003 G/F Match | | 675.4 | | | | | | | | | | |
| 1004 Gen Fund | | -1,929.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 492.4 | | | | | | | | | | |
| 1037 GF/MH | | 10,892.4 | | | | | | | | | | |
| 1092 MHTAAR | | 750.0 | | | | | | | | | | |
| 1171 PFD Crim | | 144.8 | | | | | | | | | | |
| 1180 Alcohol Fd | | 15,937.7 | | | | | | | | | | |
| 1246 Recid Redu | | 6,800.9 | | | | | | | | | | |
| 1254 MET Fund | | 6,300.0 | | | | | | | | | | |
| Fund Change - Technical | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4,000.0 | | | | | | | | | | |
| 1037 GF/MH | | -4,000.0 | | | | | | | | | | |
| This transaction corrects a technical anomaly. | | | | | | | | | | | | |
| Modify Replacement of Restorative Justice Account Funding | | | | | | | | | | | | |
| | Veto | -70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -70.2 | | | | | | | | | | |
| This funding was provided to replace unavailable Recidivism Reduction funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources. The Division of Behavioral Health has lapsed funding for the past several fiscal years. Given that many behavioral health services are transitioning from State funded grants to Medicaid with Federal financial participation, it is anticipated that the division will continue to lapse funding. | | | | | | | | | | | | |
| Modify Replacement of Marijuana Education and Treatment Funding | | | | | | | | | | | | |
| | Veto | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,000.0 | | | | | | | | | | |
| This funding was provided to replace unavailable Marijuana Education and Treatment funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources. The Division of Behavioral Health has lapsed funding for the past several fiscal years. Given that many behavioral health services are transitioning from State funded grants to Medicaid with Federal financial participation, it is anticipated that the division will continue to lapse funding. | | | | | | | | | | | | |
| Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue | | | | | | | | | | | | |
| | Veto | -70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -70.2 | | | | | | | | | | |
| This funding was provided to replace unavailable Recidivism Reduction funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 49,431.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49,431.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Federal Authority to Behavioral Health Administration for State Opioid Response Projects | | | | | | | | | | | | |
| Trout | | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2,000.0 | | | | | | | | | | |
| Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration to support State Opioid Response Phase II Projects. Phase II is a shift from Phase I which was to provide recovery services for clients and identify gaps in service. Phase II is intended to reduce opioid overdose-related deaths by further enhancement of the Addiction Treatment workforce's proficiency and using evidence-based practices; for the provision of prevention activities for Opioid and or Stimulant Use Disorders; and to increase access to treatment and recovery supports for those with opioid and stimulant use disorders. | | | | | | | | | | | | |
| Subtotal | | 47,431.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47,431.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program | | | | | | | | | | | | |
| OTI | | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -750.0 | | | | | | | | | | |
| This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project includes Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy in order to 'bridge' from institutional discharge to affordable housing paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This project allows for expansion of the program to build infrastructure in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs. | | | | | | | | | | | | |
| Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver | | | | | | | | | | | | |
| Dec | | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -200.0 | | | | | | | | | | |
| Agencies that provide alternatives for seriously mentally ill adults or adults experiencing substance use disorders are transitioning to more clinically managed services that are eligible for payment through the 1115 demonstration waiver under Medicaid. As a result, authority can be reduced due to federal reimbursement of services. | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue | | | | | | | | | | | | |
| Dec | | -51.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -51.1 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1171 PFD Crim | | -51.1 | | | | | | | | | | |
| Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue. | | | | | | | | | | | | |
| | Subtotal | 46,430.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46,430.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 46,430.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46,430.1 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,276.4 | 2,700.3 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 25 | 0 | 1 |
| 1001 CBR Fund | | 235.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 521.1 | | | | | | | | | | |
| 1004 Gen Fund | | 705.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 531.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,794.7 | | | | | | | | | | |
| 1037 GF/MH | | 989.1 | | | | | | | | | | |
| 1180 Alcohol Fd | | 500.0 | | | | | | | | | | |
| Subtotal | | 5,276.4 | 2,700.3 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Two Positions to Behavioral Health Administration for Program Support | | | | | | | | | | | | |
| | Trout | -232.8 | -232.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1037 GF/MH | | -232.8 | | | | | | | | | | |
| The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74: | | | | | | | | | | | | |
| Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II. | | | | | | | | | | | | |
| Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II. | | | | | | | | | | | | |
| Subtotal | | 5,043.6 | 2,467.5 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 23 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.1 | | | | | | | | | | |
| 1037 GF/MH | | 2.9 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.7 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -235.1 | | | | | | | | | | |
| 1004 Gen Fund | | 235.1 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 5,060.3 | 2,484.2 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 23 | 0 | 1 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 5,060.3 | 2,484.2 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 23 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,075.7 | 7,443.3 | 396.5 | 11,087.2 | 148.7 | 0.0 | 0.0 | 0.0 | 59 | 0 | 16 |
| 1001 CBR Fund | | 488.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 5,026.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,466.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,217.0 | | | | | | | | | | |
| 1013 Alchl/Drug | | 2.0 | | | | | | | | | | |
| 1037 GF/MH | | 8,394.3 | | | | | | | | | | |
| 1092 MHTAAR | | 340.0 | | | | | | | | | | |
| 1108 Stat Desig | | 165.5 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 910.3 | | | | | | | | | | |
| 1180 Alcohol Fd | | 624.8 | | | | | | | | | | |
| 1246 Recid Redu | | 250.0 | | | | | | | | | | |
| 1254 MET Fund | | 190.0 | | | | | | | | | | |
| Subtotal | | 19,075.7 | 7,443.3 | 396.5 | 11,087.2 | 148.7 | 0.0 | 0.0 | 0.0 | 59 | 0 | 16 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Federal Authority from Behavioral Health Treatment and Recovery Grants for State Opioid Response Projects | | | | | | | | | | | | |
| | Trin | 2,000.0 | 0.0 | 50.0 | 1,850.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2,000.0 | | | | | | | | | | |
| Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration to support State Opioid Response Phase II Projects. Phase II is a shift from Phase I which was to provide recovery services for clients, and identify gaps in service. Phase II is intended to reduce opioid overdose-related deaths by further enhancement of the Addiction Treatment workforce's proficiency and using evidence-based practices; for the provision of prevention activities for Opioid and or Stimulant Use Disorders; and to increase access to treatment and recovery supports for those with opioid and stimulant use disorders. | | | | | | | | | | | | |
| Transfer Two Positions from Alcohol Safety Action Program for Program Support | | | | | | | | | | | | |
| | Trin | 232.8 | 232.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1037 GF/MH | | 232.8 | | | | | | | | | | |
| The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74: | | | | | | | | | | | | |
| Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II. | | | | | | | | | | | | |
| Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II in Anchorage. | | | | | | | | | | | | |
| Transfer Four Positions from Alaska Psychiatric Institute to Support 1115 Demonstration Waiver Project | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|-----------|----------|-----------|
| The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB 74 | | | | | | | | | | | | |
| Full-time Administrative Assistant III (06-2481), range 15, located in Anchorage. The position is reclassified to a full-time, range 20, Accountant IV. | | | | | | | | | | | | |
| Full-time Accounting Clerk (06-2556), range 10, located in Anchorage. The position is reclassified to a full-time, range 21, Medicaid Program Specialist IV. | | | | | | | | | | | | |
| Full-time Medical Information and Services Supervisor (06-5107), range 13, located in Anchorage. The position is reclassified to a full-time, range 22, Medicaid Program Specialist V. | | | | | | | | | | | | |
| Full-time Safety Officer (06-5342), range 18, located in Anchorage. The position is reclassified to a full-time, range 20, Medicaid Program Specialist III. | | | | | | | | | | | | |
| Transfer Authority from Behavioral Health Prevention and Early Intervention for Medicaid Redesign Effort | | | | | | | | | | | | |
| | Trin | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 200.0 | | | | | | | | | | |
| Transfer authority from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for Medicaid redesign efforts. With the onboarding of the Administrative Services Organization in accordance with the passage of SB 74 Medicaid Redesign Effort, the Division of Behavioral Health is making adjustments in staffing roles and responsibilities to be in alignment with this effort. Realigning the functionality of division staff is necessary to perform oversight and coordination with the Administrative Services Organization and Provider Agencies, for the implementation of the 1115 Demonstration Waiver Project. Additionally, with the decision to move forward with the Administrative Services Organization paying claims, expertise associated with these job classes is necessary for the division to shift the business focus and protect the department from significant liability. As these realignments in roles and responsibilities are achieved, the opportunity to have staff use federal Medicaid Administration federal participation rates is realized. This shift results in a reduced UGF impact, and is allocated to the appropriate federal program. | | | | | | | | | | | | |
| Subtotal | | 21,508.5 | 7,876.1 | 446.5 | 12,937.2 | 248.7 | 0.0 | 0.0 | 0.0 | 65 | 0 | 16 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Peer Support Certification (FY21-FY23) | | | | | | | | | | | | |
| | OTI | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -125.0 | | | | | | | | | | |
| This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2021 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver. | | | | | | | | | | | | |
| The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust and key stakeholders. Provided the project continues to demonstrate positive outcomes, Trust staff may include MHTAAR funds to continue the efforts of the project in the FY2022/FY2023 budget recommendations to the board of trustees. | | | | | | | | | | | | |
| Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23) | | | | | | | | | | | | |
| | OTI | -89.0 | 0.0 | 0.0 | -89.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1092 MHTAAR | | -89.0 | | | | | | | | | | |
| <p>Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year (5-year project) of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children's Hospital and connection to local resources through Help Me Grow Alaska. The Trust funds will be used as match funding required by the federal grant. The project is showing positive early results with high satisfaction reported from primary care providers. MHTAAR funds will be granted to the Department of Health and Social Services, Division of Behavioral Health. Provided that the project continues to demonstrate positive outcomes, Trust staff will include MHTAAR funds for the project in the FY2022/FY2023 budget recommendations to the board of trustees.</p> <p>The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years.</p> | | | | | | | | | | | | |
| Reverse MH Trust: Housing - Office of Integrated Housing | | | | | | | | | | | | |
| | OTI | -125.7 | -125.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -125.7 | | | | | | | | | | |
| <p>This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supportive housing for Trust beneficiaries. Recognizing the affordable and supportive housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supportive housing (now the 'Supportive Housing Office') to develop housing and support service opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supportive housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This position is critical to maintain the division's operating infrastructure.</p> | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.5 | | | | | | | | | | |
| 1003 G/F Match | | 5.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1037 GF/MH | | 27.2 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 2.7 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$50.2 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| | SalAdj | 38.1 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 19.1 | | | | | | | | | | |
| 1037 GF/MH | | 19.0 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$38.1 | | | | | | | | | | | | |
| MH Trust: Evidence Based Practice: Family Treatment Model | | | | | | | | | | | | |
| | IncT | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | |
| <p>This project would leverage state and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training and replication of services. A family therapy model with a curriculum to engage families with youth in improving communication and reducing discord is pivotal to keeping youth from out-of-home placements. The Division of Behavioral Health (DBH) has historically invested in a highly effective but expensive and proprietary model of family treatment (PLL) which does not allow for local capacity building through Train the Trainer or other local training opportunities. This early intervention fits with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Additionally, residential treatment often separates the youth from the home/community and frequently the family dynamics are not adequately addressed to result in sustained positive change. Supporting a family therapy model including training allows for DBH to encourage a service intervention that is frequently overlooked by agencies for many reasons. Frequently clinicians do not have specific family therapy training and it can be difficult to engage families in outpatient treatment with their youth. An EBP model offers tools for measuring success which demonstrates model effectiveness.</p> <p>Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will be administered by the Department of Health and Social Services DBH to support implementation of findings from planning conducted in FY21. Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.</p> | | | | | | | | | | | | |
| MH Trust: Behavioral Health Screening in Primary Care | | | | | | | | | | | | |
| | IncT | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |
| <p>The Department of Health and Social Services (DHSS) Division of Behavioral Health (DBH) has requested funding to support a system for behavioral health screening in Primary Care for children and youth as well as referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with the Trust funded Bring the Kids Home efforts in addition to national best practice related to integrated care and early identification and intervention of behavioral health needs for children and youth. DBH staff will work collaboratively with the Trust, advisory boards, and partners to identify and implement validated behavioral health screening tools to be used in primary care practice. Protocol related to screening, referral, and treatment will be collaboratively established with primary care and behavioral health providers to ensure effective integration of services consistent with goals of the 1115 waiver as well as public health and Trust priorities. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.</p> | | | | | | | | | | | | |
| MH Trust: Individual Placement & Supports (IPS) Capacity Building | | | | | | | | | | | | |
| | IncT | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 40.0 | | | | | | | | | | |
| <p>The Individual Placement & Supports (IPS) Capacity Building project will support DHSS/Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program through Westat. Services from this organization will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective support for Alaskan supported employment providers.</p> | | | | | | | | | | | | |
| MH Trust: Zero Suicide Initiative | | | | | | | | | | | | |
| | IncT | 71.5 | 71.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 71.5 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.

MH Trust: Zero Suicide Initiative

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | IncT | 53.5 | 53.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 53.5 | | | | | | | | | | |

This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

MH Trust: Peer Support Certification (FY21-FY23)

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | IncT | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 20.0 | | | | | | | | | | |

This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| MH Trust: Peer Support Certification (FY21-FY23) | | | | | | | | | | | | |
| | IncT | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 130.0 | | | | | | | | | | |
| This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver. | | | | | | | | | | | | |
| The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders. | | | | | | | | | | | | |
| MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23) | | | | | | | | | | | | |
| | IncT | 89.0 | 0.0 | 0.0 | 89.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 89.0 | | | | | | | | | | |
| Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year of a five-year project of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The Trust’s funds will be used as match funding required by the federal grant. The project continues to show positive results with high satisfaction reported from primary care providers. MHTAAR funds are granted to the Department of Health and Social Services, Division of Behavioral Health. | | | | | | | | | | | | |
| The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years. | | | | | | | | | | | | |
| Eliminate the Contract for Grant and Workshop Support | | | | | | | | | | | | |
| | Dec | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -20.0 | | | | | | | | | | |
| Eliminate the contract for grant and workshop support. The contract was used by the Division of Behavioral Health to develop the annual Children's Behavioral Health Plan. Additional assistance will be asked of the Alaska Mental Health Board and the Advisory Board on Alcohol and Drug Abuse to develop the plan. | | | | | | | | | | | | |
| Reduce the School of Social Work Coaching Reimbursable Service Agreement | | | | | | | | | | | | |
| | Dec | -34.5 | 0.0 | 0.0 | -34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -34.5 | | | | | | | | | | |
| Reduce the School of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement assists with course and curriculum development expenditures as well as tuition waivers. The agreement will be reduced as the project is working to reach self-sustainability through program enrollment. | | | | | | | | | | | | |
| Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed | | | | | | | | | | | | |
| | Dec | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1003 G/F Match | | -15.0 | | | | | | | | | | |
| Eliminate the Substance Use Disorder Expansion Grants Timekeeping reimbursable service agreement with the Department of Health and Social Services, Finance Management Services. The project that necessitated the reimbursable service agreement is complete, therefore funding is no longer needed. | | | | | | | | | | | | |
| Add Long-Term Non-Perm Health Program Manager II (06-#312) for State Opioid Response Grant | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add long-term non-permanent Health Program Manager II (06-#312), range 19, located in either Anchorage or Juneau. The State recently received a notice of award from Substance Abuse and Mental Health Services Administration (SAMHSA) for the State Opioid Response grant. The state opioid response budget includes an allocation for a long-term non-permanent position to help manage the grant activities. The state opioid response grant will have at least 12 sub-grants that will need oversight and management. This position will help manage the grants and work with agencies to further develop recovery support services across the state such as recovery housing, supported employment, and peer support. | | | | | | | | | | | | |
| Add Long-Term Non-Perm Medicaid Program Specialist III (06-#313) and Accountant III (06-#314) to Expand Capacity | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| The following positions will expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid redesign initiative via SB74: | | | | | | | | | | | | |
| Long-Term Non-Perm Medicaid Program Specialist III (06-#313), range 20, located in Anchorage. | | | | | | | | | | | | |
| Long-Term Non-Perm Accountant III (06-#0314), range 18, located in Anchorage. | | | | | | | | | | | | |
| Add Long-Term Non-Perm Program Coordinator I (06-#315) for the Mental Health Trust Zero Suicide Initiative | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add long-term non-permanent Program Coordinator I (06-#315), range 18, located in Juneau for the Mental Health Trust Zero Suicide Initiative. The core elements include leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis. This position will manage the best practice model called Zero Suicide and work with community-based agencies and coalitions to roll out the tenets of this model. The model involves a framework which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -488.9 | | | | | | | | | | |
| 1003 G/F Match | | 488.9 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 450.0 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional personal services funds are needed to align with anticipated expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 21,741.6 | 8,413.7 | 446.5 | 12,632.7 | 248.7 | 0.0 | 0.0 | 0.0 | 65 | 0 | 20 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 21,741.6 | 8,413.7 | 446.5 | 12,632.7 | 248.7 | 0.0 | 0.0 | 0.0 | 65 | 0 | 20 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,545.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,545.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,255.0 | | | | | | | | | | |
| 1037 GF/MH | | 1,728.3 | | | | | | | | | | |
| 1180 Alcohol Fd | | 3,562.0 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 8,545.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,545.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Behavioral Health Administration for Medicaid Redesign Effort | | | | | | | | | | | | |
| | Trout | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -200.0 | | | | | | | | | | |
| Transfer authority from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for Medicaid redesign efforts. With the onboarding of the Administrative Services Organization in accordance with the passage of SB 74 Medicaid Redesign Effort, the Division of Behavioral Health is making adjustments in staffing roles and responsibilities to be in alignment with this effort. Realigning the functionality of division staff is necessary to perform oversight and coordination with the Administrative Services Organization and Provider Agencies, for the implementation of the 1115 Demonstration Waiver Project. Additionally, with the decision to move forward with the Administrative Services Organization paying claims, expertise associated with these job classes is necessary for the division to shift the business focus and protect the department from significant liability. As these realignments in roles and responsibilities are achieved, the opportunity to have staff use federal Medicaid Administration federal participation rates is realized. This shift results in a reduced UGF impact, and is allocated to the appropriate federal program. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 8,345.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,345.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 8,345.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,345.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,576.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,794.8 | 4,781.3 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1,195.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3,586.0 | | | | | | | | | | |
| 1037 GF/MH | | 2,794.8 | | | | | | | | | | |
| Await Morse Ruling Final Judgement - Designated Evaluation, Stabilization & Treatment, Non-IMD DSH and Secure Transport | | | | | | | | | | | | |
| | Veto | -4,781.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,781.3 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,195.3 | | | | | | | | | | |
| 1004 Gen Fund | | -3,586.0 | | | | | | | | | | |
| This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling. | | | | | | | | | | | | |
| Subtotal | | 2,794.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,794.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Secure Transport to Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -1,750.0 | | | | | | | | | | |
| Executive Order 119 directs secure transports under AS 47.30.870 from the Department of Health and Social Services to the Department of Family and Community Services. | | | | | | | | | | | | |
| Transfer Secure Transport to Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 1,750.0 | | | | | | | | | | |
| Executive Order 119 directs secure transports under AS 47.30.870 from the Department of Health and Social Services to the Department of Family and Community Services. | | | | | | | | | | | | |
| Totals | | 2,794.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,794.8 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,094.2 | 832.6 | 111.5 | 136.0 | 14.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 37.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.5 | | | | | | | | | | |
| 1037 GF/MH | | 435.1 | | | | | | | | | | |
| 1092 MHTAAR | | 591.6 | | | | | | | | | | |
| Subtotal | | 1,094.2 | 832.6 | 111.5 | 136.0 | 14.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -140.8 | 0.0 | 70.4 | 70.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services and commodities costs. Due to the increase in costs associated with state and department charge-back reimbursable services agreements, additional authority is needed to fulfill obligated expenditures. Additional commodities authority is required to accommodate over-expenditures experienced in prior fiscal years and to align authority with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,094.2 | 691.8 | 111.5 | 206.4 | 84.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Salary and Health Insurance | | | | | | | | | | | | |
| | OTI | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -3.8 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing | | | | | | | | | | | | |
| | OTI | -491.5 | -351.5 | -68.1 | -60.3 | -11.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -491.5 | | | | | | | | | | |
| This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust. | | | | | | | | | | | | |
| Reverse MH Trust: Cont - ABADA/AMHB Research Analyst III | | | | | | | | | | | | |
| | OTI | -96.3 | -96.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -96.3 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1037 GF/MH | | 2.0 | | | | | | | | | | |
| 1092 MHTAAR | | 2.5 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8 | | | | | | | | | | | | |
| MH Trust: Cont. - ABADA/AMHB Joint Staffing | | | | | | | | | | | | |
| IncM | | 491.5 | 377.2 | 50.7 | 49.5 | 14.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 491.5 | | | | | | | | | | |
| This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 68.9 | 0.0 | -68.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional personal services funds are needed to align with anticipated expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 998.9 | 691.1 | 94.1 | 126.7 | 87.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 998.9 | 691.1 | 94.1 | 126.7 | 87.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1037 GF/MH | ConfCom | 592.3 | 113.4 | 24.1 | 51.3 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| | | 592.3 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 592.3 | 113.4 | 24.1 | 51.3 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1037 GF/MH | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1.0 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.0 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 593.3 | 114.4 | 24.1 | 51.3 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 593.3 | 114.4 | 24.1 | 51.3 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,236.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,236.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 266.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 82.9 | | | | | | | | | | |
| 1004 Gen Fund | | 798.3 | | | | | | | | | | |
| 1037 GF/MH | | 2,088.7 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 3,236.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,236.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -266.1 | | | | | | | | | | |
| 1004 Gen Fund | | 266.1 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 3,236.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,236.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 3,236.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,236.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,596.4 | 6,799.3 | 69.1 | 2,612.0 | 104.0 | 12.0 | 0.0 | 0.0 | 57 | 0 | 1 |
| 1001 CBR Fund | | 1,455.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 3,400.9 | | | | | | | | | | |
| 1003 G/F Match | | 4,014.7 | | | | | | | | | | |
| 1004 Gen Fund | | 352.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 302.6 | | | | | | | | | | |
| 1037 GF/MH | | 69.5 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 9,596.4 | 6,799.3 | 69.1 | 2,612.0 | 104.0 | 12.0 | 0.0 | 0.0 | 57 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Add Social Services Program Officer (06-#222) to Manage Appeals | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Social Services Program Officer (06-#222), range 21, located in Anchorage, for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. | | | | | | | | | | | | |
| Until recently, appeals related to substantiated findings involving Office of Children's Services were all handled by the Department of Law. The Department of Law requested that Office of Children's Services now handle its own appeals similar to how they are managed for other Department of Health and Social Services Divisions including Senior and Disabilities Services, Public Assistance, and Health Care Services. The Department of Law would provide assistance for only the most complex cases. In addition, SB81 made substantiation a barring condition, which will likely increase appeals that now must be handled by Office of Children's Services staff. The Office of Children's Services did not fully anticipate the workload demand to manage appeals and is requesting the additional positions to avail current staff to return to their assigned duties. | | | | | | | | | | | | |
| Anchorage-based staff have abandoned their current duties to spend the majority of their time managing appeals. Those staff are responsible for overseeing Office of Children's Services' compliance with the Performance Improvement Plan, a federally-required time-limited plan that resulted from the most recent Child and Family Service Review in 2017. The Office of Children's Services received a management letter indicating that if the Performance Improvement Plan is not fully addressed, a loss of federal reimbursement could be in jeopardy in subsequent years. It is imperative that the Office of Children's Services staff return to their regular duties as soon as possible to avoid withholding of federal reimbursements to the State. | | | | | | | | | | | | |
| Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals | | | | | | | | | | | | |
| | Trin | 118.2 | 118.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 44.9 | | | | | | | | | | |
| 1003 G/F Match | | 73.3 | | | | | | | | | | |

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

Transfer to Front Line Social Workers for Case Related Employee Travel

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | Trout | -5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 9,709.2 | 6,917.5 | 63.7 | 2,612.0 | 104.0 | 12.0 | 0.0 | 0.0 | 58 | 0 | 1 |

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 30.9 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 11.3 | | | | | | | | | | | |
| 1003 G/F Match | 17.0 | | | | | | | | | | | |
| 1004 Gen Fund | 1.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.3 | | | | | | | | | | | |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.9

Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems

| | | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Dec | -81.3 | 0.0 | 0.0 | -81.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -81.3 | | | | | | | | | | | |

This 25 percent reduction will reduce a reimbursable services agreement with the Division of Public Health for managing the Early Childhood Comprehensive Systems of Care program.

The Early Childhood Comprehensive Systems of Care program facilitates universal statewide developmental screening and early access to services to support families and communities with promoting positive early development and learning for young children. The program also receives funds through a federal Health Resources and Services Administration (HRSA) grant.

Reduce Goldstein Juneau State Office Lease by Fifty Percent Due to Telework and Consolidating Juneau Office Space

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Dec | -67.9 | 0.0 | 0.0 | -67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -25.1 | | | | | | | | | | | |
| 1003 G/F Match | -42.8 | | | | | | | | | | | |

Reduce lease 2277 in the Goldstein office building in Juneau by 25 percent. The current lease provides for 12,172 square feet on two floors and accommodates 46 positions. The next lease renewal option is January 31, 2021. Through continued telework and the relocation of one team to the Southeast Regional Office (located in Juneau in the Mendenhall Mall), the lease can be reduced.

The lease accommodates staff that provide technical, managerial, administrative, and financial support to Office of Children's Services programs, staff, and foster homes. Work performed is programmatic support that include grants, contracts, supervision of child protection services, administrative support, oversight of foster care licensing, quality assurance, foster care payments, adoptions and guardianships, interstate compacts for placement of children, maintenance of federal funding mechanisms including pass through agreements, annual negotiation of the Alaska Tribal Child Welfare Compact, legislative and community contacts, budget, and financial management.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver | | | | | | | | | | | | |
| | Dec | -40.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -40.0 | | | | | | | | | | |
| The Early Childhood Systems of Care reimbursable services agreement with the University of Alaska provides for clinical consultation and a conference for mental health professionals who support early childhood mental health services for young children. The work aligns with the Medicaid 1115 waiver services that begin at a child's birth. As waiver services become available, the reliance on Office of Children's Services to purchase mental health services for children and their parents involved in the child welfare system will diminish. | | | | | | | | | | | | |
| Transfer from Children's Services Training to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | Trin | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 200.0 | | | | | | | | | | |
| Transfer authority to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services. | | | | | | | | | | | | |
| Transfer Social Services Associate (06-3946) from Front Line Social Workers for Procurement Centralization | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Office of Children's Services is centralizing the procurement process for commodities to alleviate the workload of frontline staff and provide effective controls on expenditures. This position is needed to manage requests from foster parents and frontline staff and to make procurement decisions based on a spending matrix. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,455.9 | | | | | | | | | | |
| 1003 G/F Match | | 1,282.7 | | | | | | | | | | |
| 1004 Gen Fund | | 173.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Replace Authority to Maintain Staffing Levels | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -200.0 | | | | | | | | | | |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | |
| Adjust fund source authority to accurately reflect expenditures related to personal services. | | | | | | | | | | | | |
| Subtotal | | 9,750.9 | 7,148.4 | 63.7 | 2,422.8 | 104.0 | 12.0 | 0.0 | 0.0 | 59 | 0 | 1 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -9,750.9 | -7,148.4 | -63.7 | -2,422.8 | -104.0 | -12.0 | 0.0 | 0.0 | -59 | 0 | -1 |
| 1002 Fed Rcpts | | -3,432.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1003 G/F Match | | -5,344.9 | | | | | | | | | | |
| 1004 Gen Fund | | -600.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -303.9 | | | | | | | | | | |
| 1037 GF/MH | | -69.5 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 9,750.9 | 7,148.4 | 63.7 | 2,422.8 | 104.0 | 12.0 | 0.0 | 0.0 | 59 | 0 | 1 |
| 1002 Fed Rcpts | | 3,432.0 | | | | | | | | | | |
| 1003 G/F Match | | 5,344.9 | | | | | | | | | | |
| 1004 Gen Fund | | 600.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 303.9 | | | | | | | | | | |
| 1037 GF/MH | | 69.5 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 9,750.9 | 7,148.4 | 63.7 | 2,422.8 | 104.0 | 12.0 | 0.0 | 0.0 | 59 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,157.8 | 0.0 | 380.0 | 1,777.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 320.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 874.0 | | | | | | | | | | |
| 1003 G/F Match | | 476.2 | | | | | | | | | | |
| 1004 Gen Fund | | 486.7 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 2,157.8 | 0.0 | 380.0 | 1,777.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Children's Services Management for a Social Services Program Officer for Appeals | | | | | | | | | | | | |
| | Trout | -118.2 | 0.0 | -116.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -44.9 | | | | | | | | | | |
| 1003 G/F Match | | -73.3 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 2,039.6 | 0.0 | 264.0 | 1,775.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reduce Travel Cost for Child Welfare Academy Training Now Virtual | | | | | | | | | | | | |
| | Dec | -150.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -64.5 | | | | | | | | | | |
| 1003 G/F Match | | -32.2 | | | | | | | | | | |
| 1004 Gen Fund | | -53.3 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies | | | | | | | | | | | | |
| | Dec | -127.9 | 0.0 | 0.0 | -127.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -55.0 | | | | | | | | | | |
| 1003 G/F Match | | -29.2 | | | | | | | | | | |
| 1004 Gen Fund | | -43.7 | | | | | | | | | | |

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

During COVID-19 caseworker training provided through the Child Welfare Academy went virtual. Prior to COVID-19, new caseworkers traveled to Anchorage for five weeks of training. The virtual training will continue and reduce travel costs related to lodging, airfare, ground transportation, and per diem. Instead there will be staff designated as mentors, who will travel throughout the state and work individually with new staff.

The Office of Children's Services has a reimbursable services agreement with University of Alaska Anchorage's Child Welfare Academy to provide training services for all incoming case carrying staff. There are several initiatives that justify this reduction in the reimbursable services agreement. The COVID-19

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| pandemic allowed for a reliance on virtual training for the new staff. The virtual mentorship program where experienced case workers provide hands on training to new case workers has been widely accepted and appreciated by new staff. In addition, the Division of Personnel and Labor Relations is launching its Pathways project, which will provide for training videos, competency validation, and transcripts. Fiscal year 2022 will be a transition year where Office of Children's Services mentors will assume more weeks of training while the Child Welfare Academy will develop training videos and materials that will be accessible on the Pathways website. | | | | | | | | | | | | |
| Transfer to Children's Services Management to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | Trout | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -200.0 | | | | | | | | | | |
| Transfer authority to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -320.9 | | | | | | | | | | |
| 1003 G/F Match | | 158.7 | | | | | | | | | | |
| 1004 Gen Fund | | 162.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,561.7 | 0.0 | 114.0 | 1,447.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | AtROUT | -1,561.7 | 0.0 | -114.0 | -1,447.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -709.6 | | | | | | | | | | |
| 1003 G/F Match | | -300.2 | | | | | | | | | | |
| 1004 Gen Fund | | -551.9 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | AtrIN | 1,561.7 | 0.0 | 114.0 | 1,447.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 709.6 | | | | | | | | | | |
| 1003 G/F Match | | 300.2 | | | | | | | | | | |
| 1004 Gen Fund | | 551.9 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 1,561.7 | 0.0 | 114.0 | 1,447.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|----------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 71,910.0 | 55,263.0 | 2,085.2 | 14,218.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 1 | 2 |
| 1001 CBR Fund | | 10,922.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 27,941.6 | | | | | | | | | | |
| 1003 G/F Match | | 3,568.9 | | | | | | | | | | |
| 1004 Gen Fund | | 29,199.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 129.2 | | | | | | | | | | |
| 1037 GF/MH | | 148.5 | | | | | | | | | | |
| Part-time Office of Children's Services Caseworker in Wrangell | | | | | | | | | | | | |
| | Veto | -91.2 | -72.0 | -19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1001 CBR Fund | | -91.2 | | | | | | | | | | |
| There are 66 vacant caseworker positions in the division that could be reallocated to Wrangell. Adding additional authorization is not needed to fulfill the division's mission. | | | | | | | | | | | | |
| Subtotal | | 71,818.8 | 55,191.0 | 2,066.0 | 14,218.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 2 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Foster Care Special Need for Child Care Federal Cost Reimbursement | | | | | | | | | | | | |
| | Trout | -99.2 | -99.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -99.2 | | | | | | | | | | |
| Transfer authority from Front Line Social Workers to Foster Care Special Need for child care federal cost reimbursement. The Alaska Court System Therapeutic Courts provided grant revenue toward a dedicated Office of Children's Services caseworker to participate in the Palmer Family Infant Toddler therapeutic court. That staff member participated in administrative meetings, status hearings, and team meetings to provide participant supervision and case management. The Alaska Court System's funding has ended, yet they will continue to fund a portion of the caseworker's cost. | | | | | | | | | | | | |
| The interagency authority is needed in Foster Care Special Need to capture federal Title IV-D child care revenue from the Division of Public Assistance for child care services incurred by working foster parents. | | | | | | | | | | | | |
| Transfer from Children's Services Management for Case Related Employee Travel | | | | | | | | | | | | |
| | Trin | 5.4 | 0.1 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.4 | | | | | | | | | | |
| Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 71,725.0 | 55,091.9 | 2,071.3 | 14,218.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |

FY2022 Salary Adjustments

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | SalAdj | 358.0 | 358.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 141.1 | | | | | | | | | | |
| 1003 G/F Match | | 6.5 | | | | | | | | | | |
| 1004 Gen Fund | | 210.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$358.0

FY2022 Nurse Salary Study

| | | | | | | | | | | | | |
|----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 57.2 | 57.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 30.3 | | | | | | | | | | |
| 1004 Gen Fund | | 26.9 | | | | | | | | | | |

Salary increases due to nurse salary study: \$57.2

Reduce Kenai Security Guard Hours to Align with Client Activities

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Dec | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -16.2 | | | | | | | | | | |
| 1004 Gen Fund | | -28.8 | | | | | | | | | | |

The Kenai field office has a full-time, contracted, armed security guard who is stationed in the office daily from 8:00 a.m. to 5:00 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.

Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of a video surveillance system will assist in ensuring employee safety when the security guard is not present.

Reduce Juneau Security Guard Hours to Align with Client Activities

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Dec | -45.5 | 0.0 | 0.0 | -45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -16.4 | | | | | | | | | | |
| 1004 Gen Fund | | -29.1 | | | | | | | | | | |

The Southeast Regional Office in Juneau has a full-time, contracted, armed security guard who is stationed in the office daily from 9:00 a.m. to 5:30 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.

Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of panic buttons, a secure entry system, bullet proof glass and a video surveillance system will assist in ensuring employee safety when the security guard is not present.

Transition to Laptop Computers for Protective Services Specialists

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Dec | -291.0 | 0.0 | 0.0 | -291.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -104.8 | | | | | | | | | | |
| 1004 Gen Fund | | -186.2 | | | | | | | | | | |

Through the computer refresh process, the Office of Children's Services has worked to shift computers for protective services specialists, licensing staff, supervisors and managers to laptops with docking stations. This effort has reduced the need for staff who travel or work in the field to have both a desktop and laptop computer. Since devices are used as the mechanism for chargebacks by other agencies, the cost savings for the Office of Children's Services is significant. In addition, the Office of Children's services will purchase fewer devices each refresh cycle.

Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II

| | | | | | | | | | | | | |
|---------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Dec | -412.8 | -412.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -412.8 | | | | | | | | | | |

With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers.

Reduce Lease Space in Aniak Accommodating One Position

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Dec | -19.2 | 0.0 | 0.0 | -19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -6.9 | | | | | | | | | | |
| 1004 Gen Fund | | -12.3 | | | | | | | | | | |

Reduce lease 2287 in Aniak by 50 percent. The current lease provides for 1,116 square feet and ends April 30, 2021. The lease accommodates one position and is utilized by Protective Services Specialists traveling through Aniak to outlying villages. The lease size can be reduced without impacting service.

Closure of Valdez Office and Transfer Position to Another Field Office

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|------|-----|-----|-----|---|---|---|
| | Dec | -34.7 | 0.0 | 0.0 | -27.7 | -7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -12.7 | | | | | | | | | | |
| 1004 Gen Fund | | -22.0 | | | | | | | | | | |

The Valdez lease accommodates one Social Services Associate who will be transferred to another field office. The caseload in Valdez and its surrounding areas is small and can be accommodated through a Protective Services Specialist that is already serving the area by traveling from Wasilla. There are currently 16 licensed foster homes in the area that are already served by Wasilla based licensing staff.

The Office of Children's Services already operates in numerous other communities across the state where the agency is required to provide services but does not maintain a local office space. Without a designated office space, the logistics and coordination of emergency removals of children, facilitating family visits or caseworker meetings with parents can be coordinated with the support of local Tribes or other community partners willing to share a space in order to assist their local families.

There will also be savings due to the reduction in costs related to server replacement and utilities for the Valdez field office.

Closure of King Salmon Office and Transition Positions to Telework

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|------|-----|-----|-----|---|---|---|
| | Dec | -30.7 | 0.0 | 0.0 | -23.7 | -7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -11.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | -19.7 | | | | | | | | | | |
| Lease 2442 in King Salmon ends November 30, 2020 and was not renewed. This lease is 500 square feet; no other leasable space in King Salmon has been identified after multiple attempts. The lease accommodates two Protective Services Specialists who will telework from their homes in King Salmon and continue to serve children and families in King Salmon and outlying areas. | | | | | | | | | | | | |
| The agency will identify and use public spaces such as community centers or playgrounds for visitation. The Office of Children's Services will also work with Tribes or community partners to identify a shared space for family contacts/visitations. | | | | | | | | | | | | |
| There will also be savings due to the reduction in costs related to server replacement and utilities for the King Salmon field office. | | | | | | | | | | | | |
| Reduce Authority Due to Closure of McGrath Office in FY2021 | | | | | | | | | | | | |
| Dec | | -48.6 | 0.0 | 0.0 | -41.6 | -7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -16.9 | | | | | | | | | | |
| 1004 Gen Fund | | -31.7 | | | | | | | | | | |
| Lease 2642 in McGrath ended September 30, 2020 and the office was closed. The Office of Children's Services evaluated the office viability and workload and closed the office at the lease expiration date. The position assigned to the office was transferred to the Bethel Regional Office. Screened in protective services reports for the areas served by the office never exceeded 38 per year in 2017, 2018 and 2019. In addition, the caseload was extremely minimal. This area is now served by staff from the western and northern regional offices. The Office of Children's Services communicated with and addressed questions from the legislative delegation from this region prior to the closure of that office. | | | | | | | | | | | | |
| There will also be savings due to the reduction in costs related to server replacement and utilities for the McGrath field office. | | | | | | | | | | | | |
| Transfer Social Services Associate (06-3946) to Children's Services Management for Procurement Centralization | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Office of Children's Services is centralizing the procurement process for commodities to alleviate the workload of front-line staff and provide effective controls on expenditures. This position is needed to manage requests from foster parents and front-line staff and to make procurement decisions based on a spending matrix. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -10,831.5 | | | | | | | | | | |
| 1003 G/F Match | | 1,189.6 | | | | | | | | | | |
| 1004 Gen Fund | | 9,641.9 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 2,095.0 | 0.0 | -2,095.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|----------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 71,212.7 | 57,189.3 | 2,071.3 | 11,630.0 | 244.6 | 77.5 | 0.0 | 0.0 | 527 | 0 | 2 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -71,212.7 | -57,189.3 | -2,071.3 | -11,630.0 | -244.6 | -77.5 | 0.0 | 0.0 | -527 | 0 | -2 |
| 1002 Fed Rcpts | | -27,928.1 | | | | | | | | | | |
| 1003 G/F Match | | -4,765.0 | | | | | | | | | | |
| 1004 Gen Fund | | -38,341.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -30.1 | | | | | | | | | | |
| 1037 GF/MH | | -148.5 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 71,212.7 | 57,189.3 | 2,071.3 | 11,630.0 | 244.6 | 77.5 | 0.0 | 0.0 | 527 | 0 | 2 |
| 1002 Fed Rcpts | | 27,928.1 | | | | | | | | | | |
| 1003 G/F Match | | 4,765.0 | | | | | | | | | | |
| 1004 Gen Fund | | 38,341.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.1 | | | | | | | | | | |
| 1037 GF/MH | | 148.5 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 71,212.7 | 57,189.3 | 2,071.3 | 11,630.0 | 244.6 | 77.5 | 0.0 | 0.0 | 527 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,580.1 | 0.0 | 52.1 | 5,799.2 | 13.0 | 0.0 | 10,715.8 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 511.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 9,812.8 | | | | | | | | | | |
| 1003 G/F Match | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,533.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,995.9 | | | | | | | | | | |
| 1037 GF/MH | | 726.0 | | | | | | | | | | |
| Subtotal | | 16,580.1 | 0.0 | 52.1 | 5,799.2 | 13.0 | 0.0 | 10,715.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants | | | | | | | | | | | | |
| | Dec | -573.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -573.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -528.2 | | | | | | | | | | |
| 1004 Gen Fund | | -44.8 | | | | | | | | | | |
| <p>Reduce Circles of Support Grant Program. In FY2019, 39 percent of allocated grant funds remained unexpended. The federal Social Services Block Grant, Title IVB-I and Title IVB-II funds will instead be used to serve the same categories of clients through direct case work provided by Office of Children's Services staff. The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.</p> <p>The Circles of Support grant program provides for family services for two categories of clients. Category one clients are families whose children are currently safe but at high risk of future maltreatment. For this category, the Office of Children's Services will close and refer the case to a grantee who is responsible for providing in-home services which may include substance abuse assessment, urinalysis testing, support for the parents to reduce health and safety hazards in the child's physical surroundings, assistance with seeking a protective order if domestic violence is a factor, mental health evaluation or stabilization as well as close supervision and frequent monitoring. Category two clients are families whose children are currently unsafe, and Office of Children's Services will retain responsibility for the case but work with the grantees to coordinate services that often involve intensive intervention, involuntary services, and court involvement.</p> <p>The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.</p> | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -511.3 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 511.2 | | | | | | | | | | |
| <p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p> | | | | | | | | | | | | |
| Align Authority to Accurately Reflect Delivery of Services | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1003 G/F Match | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |

Align authority to accurately reflect costs related to the delivery of services to the Office of Children's Services.

Family First Prevention Services Act for Infants with Prenatal Substance Exposure

| | | | | | | | | | | | | |
|----------------|--------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| (Language) | Languag e | 1,079.9 | 0.0 | 0.0 | 1,079.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,079.9 | | | | | | | | | | |

Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The Family First Transition Act, passed in December 2019 by Congress, provided Alaska a \$1,079.9 grant award under the Title IV-B, part 1 program (Stephanie Tubbs Child Welfare Services Program). The Administration for Children and Families will administer the funds through program instruction ACYF-CB-PI-20-04. Family First Prevention Services Act grants may be used for any purpose specified under Title IV-B and for activities directly associated with implementation of the Families First Prevention Services Act.

Alaska intends to use the grant award, which does not require a state match, over three years to support the implementation of a Plans of Safe Care Program within the Juneau and Matanuska-Susitna service areas. The program will support the development of plans of safe care prevention focused models for families of infants with prenatal substance exposure.

Sec. 15. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) the amount of federal receipts from the Family First Transition Act during the fiscal year ending June 30, 2022, estimated to be \$1,079,900 is appropriated to the Department of Health and Social Services, division of children's services, for activities associated with implementing the Families First Prevention Services Act including, but not limited to, developing plans of safe care prevention focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

| | | | | | | | | | | | |
|-----------------|-----------------|------------|-------------|----------------|-------------|------------|-----------------|------------|----------|----------|----------|
| Subtotal | 17,087.0 | 0.0 | 52.1 | 6,879.1 | 13.0 | 0.0 | 10,142.8 | 0.0 | 0 | 0 | 0 |
|-----------------|-----------------|------------|-------------|----------------|-------------|------------|-----------------|------------|----------|----------|----------|

***** Changes From FY2022 Governor To FY2022 Governor Amended *****

Transfer to the Department of Family & Community Services for Executive Order 119

| | | | | | | | | | | | |
|----------------|-----------|-----|-------|----------|-------|-----|-----------|-----|---|---|---|
| Atrout | -17,087.0 | 0.0 | -52.1 | -6,879.1 | -13.0 | 0.0 | -10,142.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -10,364.5 | | | | | | | | | | |
| 1004 Gen Fund | -2,000.6 | | | | | | | | | | |
| 1007 I/A Rcpts | -3,995.9 | | | | | | | | | | |
| 1037 GF/MH | -726.0 | | | | | | | | | | |

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Transfer to the Department of Family & Community Services for Executive Order 119

| | | | | | | | | | | | |
|----------------|----------|-----|------|---------|------|-----|----------|-----|---|---|---|
| Atrin | 17,087.0 | 0.0 | 52.1 | 6,879.1 | 13.0 | 0.0 | 10,142.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 10,364.5 | | | | | | | | | | |
| 1004 Gen Fund | 2,000.6 | | | | | | | | | | |
| 1007 I/A Rcpts | 3,995.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1037 GF/MH | | 726.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 17,087.0 | 0.0 | 52.1 | 6,879.1 | 13.0 | 0.0 | 10,142.8 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 21,001.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,001.4 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2,295.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 6,218.1 | | | | | | | | | | |
| 1003 G/F Match | | 3,766.7 | | | | | | | | | | |
| 1004 Gen Fund | | 3,120.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 5,600.0 | | | | | | | | | | |
| Subtotal | | 21,001.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,001.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Foster Care Augmented Rate for Payments to Providers of Foster Care | | | | | | | | | | | | |
| | Trin | 118.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 118.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 118.5 | | | | | | | | | | |
| Transfer from Foster Care Augmented Rate to Foster Care Base Rate for payments to providers of foster care. Federal authority is needed in the Foster Care Base Rate component due to a higher percentage of Title IV-E eligible children. The remaining Foster Care Augmented Rate authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 21,119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,119.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,295.9 | | | | | | | | | | |
| 1003 G/F Match | | 1,255.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,040.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 21,119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,119.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | AtROUT | -21,119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,119.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -6,336.6 | | | | | | | | | | |
| 1003 G/F Match | | -5,022.3 | | | | | | | | | | |
| 1004 Gen Fund | | -4,161.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -5,600.0 | | | | | | | | | | |

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 21,119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,119.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6,336.6 | | | | | | | | | | |
| 1003 G/F Match | | 5,022.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,161.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 5,600.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 21,119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21,119.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,621.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,621.1 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 188.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 368.5 | | | | | | | | | | |
| 1003 G/F Match | | 564.4 | | | | | | | | | | |
| 1037 GF/MH | | 500.0 | | | | | | | | | | |
| Subtotal | | 1,621.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,621.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Foster Care Base Rate for Payments to Providers of Foster Care | | | | | | | | | | | | |
| | Trout | -118.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -118.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -118.5 | | | | | | | | | | |
| Transfer from Foster Care Augmented Rate to Foster Care Base Rate for payments to providers of foster care. Federal authority is needed in the Foster Care Base Rate component due to a higher percentage of Title IV-E eligible children. The remaining Foster Care Augmented Rate authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 1,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,502.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -188.2 | | | | | | | | | | |
| 1003 G/F Match | | 188.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,502.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | At trout | -1,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,502.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| 1003 G/F Match | | -752.6 | | | | | | | | | | |
| 1037 GF/MH | | -500.0 | | | | | | | | | | |

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Transfer to the Department of Family & Community Services for Executive Order 119

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Atrin | 1,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,502.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 250.0 | | | | | | | | | | |
| 1003 G/F Match | | 752.6 | | | | | | | | | | |
| 1037 GF/MH | | 500.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 1,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,502.6 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,146.3 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 12,008.8 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1,607.8 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,232.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,019.2 | | | | | | | | | | |
| 1004 Gen Fund | | 3,804.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,700.0 | | | | | | | | | | |
| 1037 GF/MH | | 782.9 | | | | | | | | | | |
| Subtotal | | 12,146.3 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 12,008.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Front Line Social Workers for Child Care Federal Cost Reimbursement | | | | | | | | | | | | |
| | Trin | 99.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99.2 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 99.2 | | | | | | | | | | |
| Transfer authority from Front Line Social Workers to Foster Care Special Need for child care federal cost reimbursement. The Alaska Court System Therapeutic Courts provided grant revenue toward a dedicated Office of Children's Services caseworker to participate in the Palmer Family Infant Toddler therapeutic court. That staff member participated in administrative meetings, status hearings, and team meetings to provide participant supervision and case management. The Alaska Court System's funding has ended, yet they will continue to fund a portion of the caseworker's cost. | | | | | | | | | | | | |
| The interagency authority is needed in Foster Care Special Need to capture federal Title IV-D child care revenue from the Division of Public Assistance for child care services incurred by working foster parents. | | | | | | | | | | | | |
| Subtotal | | 12,245.5 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 12,108.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants | | | | | | | | | | | | |
| | Dec | -115.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -115.3 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -115.3 | | | | | | | | | | |
| With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,607.8 | | | | | | | | | | |
| 1003 G/F Match | | 339.7 | | | | | | | | | | |
| 1004 Gen Fund | | 1,268.1 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 12,130.2 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 11,992.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -12,130.2 | 0.0 | 0.0 | -137.5 | 0.0 | 0.0 | -11,992.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,232.1 | | | | | | | | | | |
| 1003 G/F Match | | -1,243.6 | | | | | | | | | | |
| 1004 Gen Fund | | -5,072.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -3,799.2 | | | | | | | | | | |
| 1037 GF/MH | | -782.9 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 12,130.2 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 11,992.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,232.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,243.6 | | | | | | | | | | |
| 1004 Gen Fund | | 5,072.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,799.2 | | | | | | | | | | |
| 1037 GF/MH | | 782.9 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 12,130.2 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 11,992.7 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 40,225.5 | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 40,016.2 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 5,640.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 17,664.3 | | | | | | | | | | |
| 1003 G/F Match | | 12,249.7 | | | | | | | | | | |
| 1004 Gen Fund | | 4,671.1 | | | | | | | | | | |
| Subtotal | | 40,225.5 | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 40,016.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -72.2 | -21.6 | 0.0 | 93.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and commodities to cover anticipated grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 40,225.5 | 0.0 | 0.0 | 105.5 | 10.0 | 0.0 | 40,110.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Growing Number of Children in State Subsidized Adoptions and Guardianship | | | | | | | | | | | | |
| | Inc | 2,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,400.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2,400.0 | | | | | | | | | | |

The Subsidized Adoption and Guardianship Program facilitate permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship are considered for children who cannot return to their parents. The program provides for a negotiated monthly monetary payment between the Office of Children's Services and the prospective adoptive parent that cannot exceed the existing foster care payment.

At the end of the first quarter in FY2021, 3,984 children were living in permanent homes assisted through subsidized adoptions and guardianships. In FY2015 there were 3,309 subsidized adoptions and guardianships. The growth between the first quarters of FY2015 and FY2021 is 20.4 percent. In FY2021 an increase in the Subsidized Adoption and Guardianship Program provided for \$200.0 federal and \$1,000.0 general fund match.

While it is difficult to point to one definitive reason for the growth, there are elements that appear to be growing trends. Some of these contributing factors are: annual rate of children in out-of-home placement grew during this period, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.

FY2020 actual subsidized adoptions and guardianship spending:

| | |
|--------------|------------|
| Federal | \$19,351.4 |
| General Fund | \$21,590.3 |

Other past increases to this component:

FY2014 - \$2,325.0 Federal (Title IV-E adjustments)

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2013 - \$740.0 Federal, \$1,110.0 General Fund (Foster Care Base Rate Study) | | | | | | | | | | | | |
| FY2017 - \$4,825.0 Federal, \$4,825.0 General Fund Match (growth of subsidies) | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -5,640.4 | | | | | | | | | | |
| 1003 G/F Match | | 4,083.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,557.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 42,625.5 | 0.0 | 0.0 | 105.5 | 10.0 | 0.0 | 42,510.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Post Adoption and Guardianship Savings Maintenance of Effort | | | | | | | | | | | | |
| | Inc | 415.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 415.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 415.0 | | | | | | | | | | |

Federal changes in eligibility criteria for adoption and guardianship assistance subsidies resulted in children who would not traditionally have been eligible for a federal subsidy to become eligible. The change required states to track the total dollar amount of state general fund saved specific to these children. Alaska is required to spend the general fund savings on services allowable under Title IV-B and/or Title IV-E programs with at least 30 percent of those expenditures allocated to post-adoption and guardianship services and services to support positive permanent outcomes for children at risk of re-entering foster care. Two thirds of the 30 percent must be spent on post-guardianship and adoption services. FFY2017 was the first year the federal eligibility change went into effect and savings had to be tracked. That year there were 166 children eligible for federal subsidies under the new guidance, resulting in a savings of general fund in the amount of \$1,011.5. In FFY2020 the number of children in the program has nearly doubled to 326 with a general fund savings of \$2,521.3. This number will steadily increase each fiscal year as new children become eligible and the prior year subsidies remain intact until the child attains the age of 18. The Office of Children's Services does not have sufficient post-Adoption and Guardianship Assistance services in its existing budget to use for the maintenance of effort. The only option to meet the post-adoption/guardianship services requirement is to re-allocate financial resources currently targeted toward families in foster care.

Adoption Savings Memorandum of Understanding Required to be spent on:

| | Post AA/GA | Outcomes for at-risk | Any IV-B or IV-E activity | Total MOU |
|----------|--------------|----------------------|---------------------------|----------------|
| FFY2017 | \$202,315.60 | \$101,157.80 | \$708,104.60 | \$1,011,578.00 |
| FFY2018 | \$301,296.80 | \$150,648.40 | \$1,054,538.80 | \$1,506,484.00 |
| FFY2019 | \$411,638.60 | \$205,819.30 | \$1,440,735.10 | \$2,058,193.00 |
| FFY2020 | \$504,253.00 | \$252,126.50 | \$1,764,885.50 | \$2,521,265.00 |
| *FFY2021 | \$614,253.00 | \$307,126.50 | \$2,149,885.50 | \$3,071,265.00 |
| *FFY2022 | \$729,253.00 | \$364,626.50 | \$2,552,385.50 | \$3,646,265.00 |

Number of Children
FFY2017 166
FFY2018 214

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FFY2019 287 | | | | | | | | | | | | |
| FFY2020 326 | | | | | | | | | | | | |
| *FFY2021 391 | | | | | | | | | | | | |
| *FFY2022 469 | | | | | | | | | | | | |
| *Estimated Amounts | | | | | | | | | | | | |
| An alternative is to end participation in the adoption savings program. A significant supplemental would be necessary if Alaska were to cease participation since subsidies for an estimated 469 children that would be eligible for federal subsidies in FY2022 would revert to general fund. The state would have to reimburse all federal revenue collected for this program which would exceed \$10,000.0. The children impacted by ceasing participation would no longer be eligible for a federal subsidy which eliminates categorical Medicaid coverage while their subsidy is in effect. The adoption assistance federal reimbursement ratio would reduce by over 10 percent which negatively impacts federal reimbursement for administrative costs across the entire agency and require additional general fund. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -42,625.5 | 0.0 | 0.0 | -105.5 | -10.0 | 0.0 | -42,510.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -20,064.3 | | | | | | | | | | |
| 1003 G/F Match | | -16,333.0 | | | | | | | | | | |
| 1004 Gen Fund | | -6,228.2 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 42,625.5 | 0.0 | 0.0 | 105.5 | 10.0 | 0.0 | 42,510.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20,064.3 | | | | | | | | | | |
| 1003 G/F Match | | 16,333.0 | | | | | | | | | | |
| 1004 Gen Fund | | 6,228.2 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 43,040.5 | 0.0 | 0.0 | 105.5 | 10.0 | 0.0 | 42,925.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 18,790.1 | 16,346.0 | 3.1 | 1,430.6 | 884.0 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| 1001 CBR Fund | | 4,327.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 20.0 | | | | | | | | | | |
| 1004 Gen Fund | | 12,981.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 633.0 | | | | | | | | | | |
| 1037 GF/MH | | 775.6 | | | | | | | | | | |
| 1108 Stat Desig | | 53.4 | | | | | | | | | | |
| Subtotal | | 18,790.1 | 16,346.0 | 3.1 | 1,430.6 | 884.0 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring | | | | | | | | | | | | |
| | Trout | -290.0 | -290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -290.0 | | | | | | | | | | |
| Transfer positions from McLaughlin Youth Center to Probation Services and Johnson Youth Center to implement division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight and the Juvenile Justice Officer I/II is transferred to the Johnson Youth Center component to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center. The remaining McLaughlin Youth Center staff is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Full-time, Superintendent III (06-3483), range 22, located in Anchorage is transferred to Probation Services. Full-time, Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage is transferred to Johnson Youth Center. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -162.6 | 0.0 | 162.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Delinquency Prevention for Grants | | | | | | | | | | | | |
| | Trout | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -15.0 | | | | | | | | | | |
| Transfer authority from McLaughlin Youth Center to Delinquency Prevention for grants received at juvenile facilities. The remaining McLaughlin Youth Center authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Transfer authority from Fairbanks Youth Facility to McLaughlin Youth Center to cover increased cost of Department of Health and Social Services and Department of Administration core services. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| | Subtotal | 18,524.1 | 15,893.4 | 3.1 | 1,617.2 | 884.0 | 0.0 | 126.4 | 0.0 | 154 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 106.3 | 106.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 99.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.3 | | | | | | | | | | |
| 1037 GF/MH | | 5.2 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$106.3 | | | | | | | | | | | | |
| Eliminate Positions Associated with the Step-Up Program | | | | | | | | | | | | |
| | Dec | -336.4 | -310.7 | 0.0 | -25.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | | -310.7 | | | | | | | | | | |
| 1108 Stat Desig | | -25.7 | | | | | | | | | | |
| The Step-Up program is a partnership between the Division of Juvenile Justice and the Anchorage School District established in approximately 2009 for youth who displayed significant behavior causing them to be suspended or expelled from school. | | | | | | | | | | | | |
| The Division of Juvenile Justice provides staff that teach Aggression Replacement Training (ART), an anger management program, to the students who are enrolled. Some of these students might also have Division of Juvenile Justice involvement. The Division of Juvenile Justice will train Anchorage School District staff to teach ART. | | | | | | | | | | | | |
| The following positions are eliminated: | | | | | | | | | | | | |
| Full-time, Juvenile Justice Officer II (06-3550), range 13, located in Anchorage | | | | | | | | | | | | |
| Full-time, Juvenile Justice Officer I (06-3982), range 11, located in Anchorage | | | | | | | | | | | | |
| Full-time, Juvenile Justice Officer III (06-4809), range 15, located in Anchorage | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -4,327.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,327.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Commodities for Anticipated Personal Services and Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 125.2 | 0.0 | 141.6 | -266.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities for anticipated personal services and services expenditures. The remaining commodities authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 18,294.0 | 15,814.2 | 3.1 | 1,733.1 | 617.2 | 0.0 | 126.4 | 0.0 | 151 | 0 | 2 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -18,294.0 | -15,814.2 | -3.1 | -1,733.1 | -617.2 | 0.0 | -126.4 | 0.0 | -151 | 0 | -2 |
| 1002 Fed Rcpts | | -20.0 | | | | | | | | | | |
| 1004 Gen Fund | | -16,846.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -634.3 | | | | | | | | | | |
| 1037 GF/MH | | -780.8 | | | | | | | | | | |
| 1108 Stat Desig | | -12.7 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 18,294.0 | 15,814.2 | 3.1 | 1,733.1 | 617.2 | 0.0 | 126.4 | 0.0 | 151 | 0 | 2 |
| 1002 Fed Rcpts | | 20.0 | | | | | | | | | | |
| 1004 Gen Fund | | 16,846.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 634.3 | | | | | | | | | | |
| 1037 GF/MH | | 780.8 | | | | | | | | | | |
| 1108 Stat Desig | | 12.7 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 18,294.0 | 15,814.2 | 3.1 | 1,733.1 | 617.2 | 0.0 | 126.4 | 0.0 | 151 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,544.8 | 2,233.2 | 3.2 | 156.7 | 141.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| 1001 CBR Fund | | 618.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,856.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.0 | | | | | | | | | | |
| Subtotal | | 2,544.8 | 2,233.2 | 3.2 | 156.7 | 141.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Kenai Peninsula Youth Facility to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 105.7 | 69.7 | 0.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 105.7 | | | | | | | | | | |
| Transfer authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility to cover increased on-call costs due to employee absences, and increased core services costs. The remaining Kenai Peninsula Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 2,650.5 | 2,302.9 | 3.2 | 192.7 | 141.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 16.5 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.5 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$16.5 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -618.7 | | | | | | | | | | |
| 1004 Gen Fund | | 618.7 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Commodities and Personal Services for Anticipated Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -0.2 | 0.0 | 37.0 | -36.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities and personal services for anticipated services expenditures. The remaining personal services and commodities authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,667.0 | 2,319.2 | 3.2 | 229.7 | 104.5 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Atrout | -2,667.0 | -2,319.2 | -3.2 | -229.7 | -104.5 | 0.0 | -10.4 | 0.0 | -20 | 0 | -2 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |
| 1004 Gen Fund | | -2,597.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -60.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 2,667.0 | 2,319.2 | 3.2 | 229.7 | 104.5 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,597.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 2,667.0 | 2,319.2 | 3.2 | 229.7 | 104.5 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,231.7 | 1,832.4 | 13.8 | 241.6 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| 1001 CBR Fund | | 547.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,643.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.0 | | | | | | | | | | |
| Subtotal | | 2,231.7 | 1,832.4 | 13.8 | 241.6 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 7.5 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Mat-Su Youth Facility to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -105.7 | 0.0 | 0.0 | -59.6 | -46.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -105.7 | | | | | | | | | | |
| Transfer authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility to cover increased on-call costs due to employee absences, and increased core services costs. The remaining Kenai Peninsula Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 2,126.0 | 1,839.9 | 13.8 | 174.5 | 90.0 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.3 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$12.3 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -547.9 | | | | | | | | | | |
| 1004 Gen Fund | | 547.9 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 1.1 | 36.2 | 30.5 | -60.0 | 0.0 | -7.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities and grants for anticipated personal services, travel, and services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 2,138.3 | 1,853.3 | 50.0 | 205.0 | 30.0 | 0.0 | 0.0 | 0.0 | 17 | 1 | 2 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -2,138.3 | -1,853.3 | -50.0 | -205.0 | -30.0 | 0.0 | 0.0 | 0.0 | -17 | -1 | -2 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |
| 1004 Gen Fund | | -2,098.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -30.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 2,138.3 | 1,853.3 | 50.0 | 205.0 | 30.0 | 0.0 | 0.0 | 0.0 | 17 | 1 | 2 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,098.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 2,138.3 | 1,853.3 | 50.0 | 205.0 | 30.0 | 0.0 | 0.0 | 0.0 | 17 | 1 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,060.1 | 4,021.4 | 4.6 | 632.3 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| 1001 CBR Fund | | 1,213.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 3,639.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 74.8 | | | | | | | | | | |
| 1037 GF/MH | | 122.3 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 5,060.1 | 4,021.4 | 4.6 | 632.3 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926) | | | | | | | | | | | | |
| | Trout | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -10.0 | | | | | | | | | | |
| Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer Authority to Bethel Youth Facility and McLaughlin Youth Center to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -251.6 | -75.6 | 0.0 | -106.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -251.6 | | | | | | | | | | |
| Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility and McLaughlin Youth Center to align authority with anticipated expenditures. Authority is available to transfer due to employee turnover and lower cost in services and commodities than budgeted. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 4,798.5 | 3,935.8 | 4.6 | 526.3 | 306.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.9 | | | | | | | | | | |
| 1037 GF/MH | | 0.9 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.8 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,213.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,213.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Align Authority for Anticipated Personal Services and Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 69.0 | -1.0 | 16.9 | -62.1 | 0.0 | -22.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel, commodities and grants for anticipated personal services and services expenditures. The remaining travel, commodities and grants authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 4,823.3 | 4,029.6 | 3.6 | 543.2 | 243.9 | 0.0 | 3.0 | 0.0 | 39 | 0 | 2 |
| | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -4,823.3 | -4,029.6 | -3.6 | -543.2 | -243.9 | 0.0 | -3.0 | 0.0 | -39 | 0 | -2 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |
| 1004 Gen Fund | | -4,625.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -74.8 | | | | | | | | | | |
| 1037 GF/MH | | -113.2 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 4,823.3 | 4,029.6 | 3.6 | 543.2 | 243.9 | 0.0 | 3.0 | 0.0 | 39 | 0 | 2 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,625.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 74.8 | | | | | | | | | | |
| 1037 GF/MH | | 113.2 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 4,823.3 | 4,029.6 | 3.6 | 543.2 | 243.9 | 0.0 | 3.0 | 0.0 | 39 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,235.2 | 4,794.1 | 3.1 | 279.5 | 136.6 | 0.0 | 21.9 | 0.0 | 33 | 0 | 3 |
| 1001 CBR Fund | | 1,289.5 | | | | | | | | | | |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 3,868.4 | | | | | | | | | | |
| 1037 GF/MH | | 67.3 | | | | | | | | | | |
| Subtotal | | 5,235.2 | 4,794.1 | 3.1 | 279.5 | 136.6 | 0.0 | 21.9 | 0.0 | 33 | 0 | 3 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Fairbanks Youth Facility for the Mental Health Clinician II (06-4926) | | | | | | | | | | | | |
| | Trin | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 10.0 | | | | | | | | | | |
| Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 212.6 | 25.4 | 0.0 | 164.6 | 22.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 212.6 | | | | | | | | | | |
| Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to cover anticipated personal services, services, and commodities costs. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer Authority from Probation Services for the Mental Health Clinician II (06-4926) | | | | | | | | | | | | |
| | Trin | 96.4 | 96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 96.4 | | | | | | | | | | |
| Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 5,554.2 | 4,925.9 | 3.1 | 444.1 | 159.2 | 0.0 | 21.9 | 0.0 | 33 | 0 | 3 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 36.4 | | | | | | | | | | |
| 1037 GF/MH | | 1.5 | | | | | | | | | | |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$37.9

Fund Source Adjustment of CBRF to UGF

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,289.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,289.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Commodities and Grants to Services for Anticipated Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 53.4 | -37.5 | 0.0 | -15.9 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities and grants for anticipated services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 5,592.1 | 4,963.8 | 3.1 | 497.5 | 121.7 | 0.0 | 6.0 | 0.0 | 33 | 0 | 3 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| Atrout | | -5,592.1 | -4,963.8 | -3.1 | -497.5 | -121.7 | 0.0 | -6.0 | 0.0 | -33 | 0 | -3 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |
| 1004 Gen Fund | | -5,406.9 | | | | | | | | | | |
| 1037 GF/MH | | -175.2 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| Atrin | | 5,592.1 | 4,963.8 | 3.1 | 497.5 | 121.7 | 0.0 | 6.0 | 0.0 | 33 | 0 | 3 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 5,406.9 | | | | | | | | | | |
| 1037 GF/MH | | 175.2 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 5,592.1 | 4,963.8 | 3.1 | 497.5 | 121.7 | 0.0 | 6.0 | 0.0 | 33 | 0 | 3 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,438.6 | 4,045.8 | 3.4 | 248.2 | 115.5 | 0.0 | 25.7 | 0.0 | 37 | 0 | 2 |
| 1001 CBR Fund | | 1,107.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 3,321.4 | | | | | | | | | | |
| Subtotal 4,438.6 4,045.8 3.4 248.2 115.5 0.0 25.7 0.0 37 0 2 | | | | | | | | | | | | |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Juvenile Justice Officer I/II (06-4529) from McLaughlin Youth Center for System Restructuring | | | | | | | | | | | | |
| | Trin | 92.0 | 92.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 92.0 | | | | | | | | | | |
| Transfer from McLaughlin Youth Center to Johnson Youth Center for division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Juvenile Justice Officer I/II is transferred to Johnson Youth Center to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center. | | | | | | | | | | | | |
| Full-time Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -28.9 | 0.0 | 38.9 | 0.0 | 0.0 | -10.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services and grants authority to cover anticipated services costs. Authority is available from personal services due to employee turnover and from grants due to lower costs than budgeted. | | | | | | | | | | | | |
| Transfer Authority from Probation Services to Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 76.3 | 0.0 | 0.0 | 56.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.3 | | | | | | | | | | |
| Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal 4,606.9 4,108.9 3.4 343.4 135.5 0.0 15.7 0.0 38 0 2 | | | | | | | | | | | | |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 28.4 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$28.4 | | | | | | | | | | | | |

Fund Source Adjustment of CBRF to UGF

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,107.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,107.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 4,635.3 | 4,137.3 | 3.4 | 343.4 | 135.5 | 0.0 | 15.7 | 0.0 | 38 | 0 | 2 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -4,635.3 | -4,137.3 | -3.4 | -343.4 | -135.5 | 0.0 | -15.7 | 0.0 | -38 | 0 | -2 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |
| 1004 Gen Fund | | -4,625.3 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 4,635.3 | 4,137.3 | 3.4 | 343.4 | 135.5 | 0.0 | 15.7 | 0.0 | 38 | 0 | 2 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,625.3 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 4,635.3 | 4,137.3 | 3.4 | 343.4 | 135.5 | 0.0 | 15.7 | 0.0 | 38 | 0 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,656.0 | 15,031.5 | 362.2 | 1,478.4 | 367.7 | 0.0 | 416.2 | 0.0 | 133 | 0 | 1 |
| 1001 CBR Fund | | 4,172.8 | | | | | | | | | | |
| 1002 Fed Rcpts | | 306.6 | | | | | | | | | | |
| 1004 Gen Fund | | 12,518.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 225.2 | | | | | | | | | | |
| 1037 GF/MH | | 351.6 | | | | | | | | | | |
| 1092 MHTAAR | | 81.6 | | | | | | | | | | |
| Subtotal | | 17,656.0 | 15,031.5 | 362.2 | 1,478.4 | 367.7 | 0.0 | 416.2 | 0.0 | 133 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring | | | | | | | | | | | | |
| | Trin | 198.0 | 198.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 198.0 | | | | | | | | | | |
| Transfer a position from McLaughlin Youth Center to Probation Services to implement division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight. | | | | | | | | | | | | |
| Full-time Superintendent III (06-3483), range 22, located in Anchorage | | | | | | | | | | | | |
| Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926) | | | | | | | | | | | | |
| | Trout | -96.4 | -96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -96.4 | | | | | | | | | | |
| Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -76.3 | | | | | | | | | | |
| Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -69.2 | -130.5 | 262.4 | -62.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfer to Delinquency Prevention for Marijuana Tax Fund Reimbursable Services Agreement | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Probation Services to Delinquency Prevention for a Marijuana Tax Fund Reimbursable Services Agreement. This was a new unbudgeted Reimbursable Services Agreement (RSA) in FY2020 and is continued in FY2021. This transfer allows the RSA to be budgeted in FY2021. The remaining Probation Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 17,606.3 | 15,063.9 | 231.7 | 1,740.8 | 305.0 | 0.0 | 264.9 | 0.0 | 134 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| Reverse MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -81.2 | -81.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there are quality mental health services available to Alaskan youth involved in the juvenile justice system. Providing mental health services in DJJ facilities helps these youth learn the skills needed to live productive lives free of criminal behavior, thus providing public protection through reduced criminal activity. The funds are used to support a supervisory position which provides oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 83.6 | 83.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 80.9 | | | | | | | | | | |
| 1037 GF/MH | | 0.5 | | | | | | | | | | |
| | | 1.0 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$83.6 | | | | | | | | | | | | |
| MH Trust: Mental Health Clinician Oversight in Youth Facilities | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 40.6 | 40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Providing mental health clinician oversight in the Division of Juvenile Justice Youth facilities is critical to ensure there are quality mental health services available to Alaskan youth involved in the juvenile justice system. Providing mental health services in the Division of Juvenile Justice facilities helps these youth learn the skills needed to live productive lives free of criminal behavior, thus providing public protection through reduced criminal activity. | | | | | | | | | | | | |
| The funds are used to support a supervisory position which provides oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with the Division of Juvenile Justice senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of the Division of Juvenile Justice. | | | | | | | | | | | | |
| Delete Program Coordinator I (06-4510) in Fairbanks | | | | | | | | | | | | |
| | Dec | -134.3 | -134.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -134.3 | | | | | | | | | | |
| The full-time, Program Coordinator I (06-4510), range 18, located in Fairbanks is Division of Juvenile Justice's Rural Specialist who assists in identifying cultural programming and activities for youth at the Fairbanks Youth Facility and community connections with tribal partnership throughout the Northern Region. Probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position. | | | | | | | | | | | | |
| Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez | | | | | | | | | | | | |
| | Dec | -101.2 | -101.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -101.2 | | | | | | | | | | |
| The duties of this vacant full-time, Juvenile Probation Officer I/II (06-3993), range 14, located in Valdez, will be reassigned to Mat-Su Probation which will require travel costs to/from the communities. | | | | | | | | | | | | |
| Delete Vacant Juvenile Justice Officer I (06-4560) in Nome | | | | | | | | | | | | |
| | Dec | -96.6 | -96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -96.6 | | | | | | | | | | |
| Delete full-time, Juvenile Justice Officer I (06-4560), range 11, located in Nome. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff. | | | | | | | | | | | | |
| Delete Vacant Office Assistant I (06-3583) in Anchorage | | | | | | | | | | | | |
| | Dec | -61.3 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -61.3 | | | | | | | | | | |
| Delete full-time, Office Assistant I (06-3583), range 8, located in Anchorage. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff. | | | | | | | | | | | | |
| Delete Social Services Associate (06-3659) in Dillingham | | | | | | | | | | | | |
| | Dec | -118.6 | -118.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -118.6 | | | | | | | | | | |

Duties of this full-time, Social Services Associate (06-3659), range 12, located in Dillingham will be reassigned to remaining staff in the office or hub areas.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|------|------------------|----|
| Relocating Probation Offices into Community Lease | | | | | | | | | | | | |
| | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| The Division of Juvenile Justice anticipates savings of \$50.0 from moving the probation offices from the Nome Youth Facility into a community lease. Once the property is divested the Division will no longer have to pay for utilities and other costs while the State of Alaska still owns and maintains the facility. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -4,172.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4,172.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Commodities and Grants for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 112.2 | 0.0 | 0.0 | -47.3 | 0.0 | -64.9 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities and grants for anticipated personal services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal 17,086.9 14,706.7 231.7 1,690.8 257.7 0.0 200.0 0.0 129 0 1 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -17,086.9 | -14,706.7 | -231.7 | -1,690.8 | -257.7 | 0.0 | -200.0 | 0.0 | -129 | 0 | -1 |
| 1002 Fed Rcpts | | -307.8 | | | | | | | | | | |
| 1004 Gen Fund | | -16,331.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -150.7 | | | | | | | | | | |
| 1037 GF/MH | | -256.2 | | | | | | | | | | |
| 1092 MHTAAR | | -40.6 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 17,086.9 | 14,706.7 | 231.7 | 1,690.8 | 257.7 | 0.0 | 200.0 | 0.0 | 129 | 0 | 1 |
| 1002 Fed Rcpts | | 307.8 | | | | | | | | | | |
| 1004 Gen Fund | | 16,331.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 150.7 | | | | | | | | | | |
| 1037 GF/MH | | 256.2 | | | | | | | | | | |
| 1092 MHTAAR | | 40.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 17,086.9 | 14,706.7 | 231.7 | 1,690.8 | 257.7 | 0.0 | 200.0 | 0.0 | 129 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,315.0 | 0.0 | 242.4 | 411.5 | 44.8 | 0.0 | 616.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,155.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 145.0 | | | | | | | | | | |
| 1108 Stat Desig | | 15.0 | | | | | | | | | | |
| Subtotal | | 1,315.0 | 0.0 | 242.4 | 411.5 | 44.8 | 0.0 | 616.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from McLaughlin Youth Center for Grants | | | | | | | | | | | | |
| | Trin | 15.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 15.0 | | | | | | | | | | |
| Transfer authority from McLaughlin Youth Center to Delinquency Prevention for grants received at juvenile facilities. The remaining McLaughlin Youth Center authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 27.7 | -27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Probation Services for Marijuana Tax Fund Reimbursable Services Agreement | | | | | | | | | | | | |
| | Trin | 75.0 | 0.0 | 20.0 | 5.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 75.0 | | | | | | | | | | |
| Transfer authority from Probation Services to Delinquency Prevention for a Marijuana Tax Fund Reimbursable Services Agreement. This was a new unbudgeted Reimbursable Services Agreement (RSA) in FY2020 and is continued in FY2021. This transfer allows the RSA to be budgeted in FY2021. The remaining Probation Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 1,405.0 | 0.0 | 290.1 | 388.8 | 59.8 | 0.0 | 666.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Attrout | -1,405.0 | 0.0 | -290.1 | -388.8 | -59.8 | 0.0 | -666.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,155.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -220.0 | | | | | | | | | | |
| 1108 Stat Desig | | -30.0 | | | | | | | | | | |

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Transfer to the Department of Family & Community Services for Executive Order 119

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Atrin | 1,405.0 | 0.0 | 290.1 | 388.8 | 59.8 | 0.0 | 666.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,155.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 220.0 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 1,405.0 | 0.0 | 290.1 | 388.8 | 59.8 | 0.0 | 666.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 533.2 | 43.5 | 22.9 | 6.3 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 133.3 | | | | | | | | | | |
| 1004 Gen Fund | | 399.9 | | | | | | | | | | |
| Subtotal | | 533.2 | 43.5 | 22.9 | 6.3 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -5.3 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 533.2 | 38.2 | 22.9 | 11.6 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.4 | | | | | | | | | | | | |
| Reduce Early Intervention/Diversion Program to Align with Referrals | | | | | | | | | | | | |
| | Dec | -88.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -88.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -88.2 | | | | | | | | | | |
| Reduce the Early Intervention/Diversion Program to align with referrals from the Division of Juvenile Justice, which have been significantly lower than when the program started. Youth Courts are an early intervention/diversion program which is used by Division of Juvenile Justice for first time misdemeanor offenders and occasionally the Alaska Court System for Minor Consuming citations. They also afford a pro-social activity in which youth can volunteer and learn about the justice system through roles as attorneys, judges, etc. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -133.3 | | | | | | | | | | |
| 1004 Gen Fund | | 133.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.3 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| expenditures. | | | | | | | | | | | | |
| | Subtotal | 445.4 | 38.9 | 22.9 | 11.3 | 0.0 | 0.0 | 372.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -445.4 | -38.9 | -22.9 | -11.3 | 0.0 | 0.0 | -372.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -445.4 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 445.4 | 38.9 | 22.9 | 11.3 | 0.0 | 0.0 | 372.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 445.4 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| | Totals | 445.4 | 38.9 | 22.9 | 11.3 | 0.0 | 0.0 | 372.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Juvenile Justice Health Care (3070)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 342.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,026.4 | | | | | | | | | | |
| Subtotal | | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -342.2 | | | | | | | | | | |
| 1004 Gen Fund | | 342.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | At trout | -1,368.6 | 0.0 | 0.0 | -655.6 | -50.0 | 0.0 | -663.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,368.6 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atr in | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,368.6 | | | | | | | | | | |
| Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes. | | | | | | | | | | | | |
| Totals | | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 38.5 | | | | | | | | | | |
| 1004 Gen Fund | | 115.4 | | | | | | | | | | |
| Subtotal | | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -38.5 | | | | | | | | | | |
| 1004 Gen Fund | | 38.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,175.0 | 1,468.1 | 207.3 | 489.6 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1001 CBR Fund | | 133.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,358.7 | | | | | | | | | | |
| 1003 G/F Match | | 337.5 | | | | | | | | | | |
| 1004 Gen Fund | | 61.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 184.5 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| Administration of Psychotropic Medication (SB120) (Sec2 Ch8 SLA2020 P42 L13 (HB205)) | | | | | | | | | | | | |
| | FisNot | 305.2 | 238.2 | 10.0 | 33.8 | 23.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1001 CBR Fund | | 23.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 212.1 | | | | | | | | | | |
| 1003 G/F Match | | 69.8 | | | | | | | | | | |
| Crisis stabilization centers require state licensure, periodic surveys, and ad hoc inspections. Health Care Services requires two full-time registered nurse positions to fulfill these requirements. | | | | | | | | | | | | |
| Subtotal | | 2,480.2 | 1,706.3 | 217.3 | 523.4 | 33.2 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Survey Contracts | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to support additional contractors needed to assist with surveys and investigations of health facilities. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Residential Licensing for Inspection of Residential Facilities | | | | | | | | | | | | |
| | Trout | -17.7 | 0.0 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -8.9 | | | | | | | | | | |
| 1003 G/F Match | | -8.8 | | | | | | | | | | |
| Transfer authority from Health Facilities Licensing and Certification to Residential Licensing for the inspection of assisted living homes and residential child care facilities. The remaining Health Facilities Licensing and Certification authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 2,462.5 | 1,706.3 | 164.5 | 558.5 | 33.2 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Second Year of Administration of Psychotropic Medication (Ch28 SLA2020 (SB120)) | | | | | | | | | | | | |
| | FNOTI | -19.2 | 0.0 | 0.0 | 0.0 | -19.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -9.6 | | | | | | | | | | |
| 1003 G/F Match | | -9.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | Positions | PPT | NP |
|--|--------|---------|----------|--------|----------|-------------|----------------|----------|---------------|-----|-----------|-----|----|
| Record Title | Type | | Services | | | | | Benefits | | | | | |
| Second Year of Administration of Psychotropic Medication (SB120). Crisis stabilization centers require state licensure, periodic surveys, and ad hoc inspections. Two full-time Registered Nurse positions were added in the first year to fulfill these requirements. One-time commodities costs for computers, software, and office equipment for these two positions are removed. | | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | | |
| | SalAdj | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.0 | | | | | | | | | | | |
| 1003 G/F Match | | 2.2 | | | | | | | | | | | |
| 1005 GF/Prgm | | 0.9 | | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.1 | | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -156.3 | | | | | | | | | | | |
| 1003 G/F Match | | 135.8 | | | | | | | | | | | |
| 1004 Gen Fund | | 20.5 | | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | | |
| Maintain Health Care Facilities Licensing and Compliance | | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1003 G/F Match | | -446.0 | | | | | | | | | | | |
| 1005 GF/Prgm | | 446.0 | | | | | | | | | | | |
| Align funding to support operations by utilizing biennial licensing fees. Operations include investigating complaints made against licensed health care facilities and ensuring facilities meet state and federal regulatory standards. | | | | | | | | | | | | | |
| Subtotal | | 2,454.4 | 1,717.4 | 164.5 | 558.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | | |
| | SalAdj | 398.9 | 398.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 288.3 | | | | | | | | | | | |
| 1003 G/F Match | | 15.3 | | | | | | | | | | | |
| 1005 GF/Prgm | | 95.3 | | | | | | | | | | | |
| Salary increases due to nurse salary study: \$398.9. | | | | | | | | | | | | | |
| Totals | | 2,853.3 | 2,116.3 | 164.5 | 558.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,567.4 | 2,287.7 | 31.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1001 CBR Fund | | 248.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,300.6 | | | | | | | | | | |
| 1003 G/F Match | | 555.1 | | | | | | | | | | |
| 1004 Gen Fund | | 189.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,773.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 363.0 | | | | | | | | | | |
| 1037 GF/MH | | 137.2 | | | | | | | | | | |
| Subtotal | | 4,567.4 | 2,287.7 | 31.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Health Facilities Licensing and Certification for Inspection of Residential Facilities | | | | | | | | | | | | |
| | Trin | 17.7 | 0.0 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.9 | | | | | | | | | | |
| 1003 G/F Match | | 8.8 | | | | | | | | | | |
| Transfer authority from Health Facilities Licensing and Certification to Residential Licensing for the inspection of assisted living homes and residential child care facilities. The remaining Health Facilities Licensing and Certification authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 4,585.1 | 2,287.7 | 49.5 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.0 | | | | | | | | | | |
| 1003 G/F Match | | 3.9 | | | | | | | | | | |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.5 | | | | | | | | | | |
| 1037 GF/MH | | 0.8 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.7 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -248.2 | | | | | | | | | | |
| 1003 G/F Match | | 185.0 | | | | | | | | | | |
| 1004 Gen Fund | | 63.2 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Maintain Residential Licensing | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -383.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 383.0 | | | | | | | | | | |
| A regulation change effective November 1, 2020 increased the background check administrative fee from \$15 to \$40. This revenue will support assisted living home license renewals and modification, and residential licensing operations. | | | | | | | | | | | | |
| Subtotal | | 4,599.8 | 2,302.4 | 49.5 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,599.8 | 2,302.4 | 49.5 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 13,245.8 | 9,844.4 | 23.5 | 3,194.8 | 160.0 | 23.1 | 0.0 | 0.0 | 80 | 0 | 0 |
| 1001 CBR Fund | | 1,513.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 7,014.1 | | | | | | | | | | |
| 1003 G/F Match | | 3,678.9 | | | | | | | | | | |
| 1004 Gen Fund | | 860.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 102.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 76.6 | | | | | | | | | | |
| Subtotal | | 13,245.8 | 9,844.4 | 23.5 | 3,194.8 | 160.0 | 23.1 | 0.0 | 0.0 | 80 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Support of Operations | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -17.5 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to support increasing costs of operations, including enterprise technology services, information technology business applications, and telecommunication services. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 13,245.8 | 9,844.4 | 6.0 | 3,212.3 | 160.0 | 23.1 | 0.0 | 0.0 | 80 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 50.3 | 50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 28.8 | | | | | | | | | | |
| 1003 G/F Match | | 21.2 | | | | | | | | | | |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$50.3 | | | | | | | | | | | | |
| Delete Authority No Longer Needed for Building Space Lease | | | | | | | | | | | | |
| | Dec | -292.6 | 0.0 | 0.0 | -292.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -146.3 | | | | | | | | | | |
| 1003 G/F Match | | -146.3 | | | | | | | | | | |
| Delete authority no longer needed for Business Park Building L lease in Anchorage due to the lease ending. The section can set up workstations in other locations to enable staff to work alternate days in the office as needed. | | | | | | | | | | | | |
| Transfer Project Coordinator (06-0615) to the Commissioner's Office for Medicaid IT | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer an exempt Project Coordinator (06-0615), range 24, located in Juneau to the Commissioner's Office. This position will fill the need for a Medicaid-wide IT Project Manager and be supported with existing resources within the Commissioner's Office. | | | | | | | | | | | | |

Fund Source Adjustment of CBRF to UGF

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|----------------------|------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,513.3 | | | | | | | | | | |
| 1003 G/F Match | | 1,226.3 | | | | | | | | | | |
| 1004 Gen Fund | | 287.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 13,003.5 | 9,894.7 | 6.0 | 2,919.7 | 160.0 | 23.1 | 0.0 | 0.0 | 79 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 13,003.5 | 9,894.7 | 6.0 | 2,919.7 | 160.0 | 23.1 | 0.0 | 0.0 | 79 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 22,077.3 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 22,047.3 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 316.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 19,096.2 | | | | | | | | | | |
| 1003 G/F Match | | 950.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,713.6 | | | | | | | | | | |
| Subtotal | | 22,077.3 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 22,047.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 120.2 | 0.0 | 0.0 | -120.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs. Authority is available from grants because job start payments are client TANF benefits paid to an employer on the client's behalf for employment and are paid from the services line instead of the grants line. | | | | | | | | | | | | |
| Subtotal | | 22,077.3 | 0.0 | 0.0 | 150.2 | 0.0 | 0.0 | 21,927.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -316.9 | | | | | | | | | | |
| 1003 G/F Match | | 316.9 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 22,077.3 | 0.0 | 0.0 | 150.2 | 0.0 | 0.0 | 21,927.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 22,077.3 | 0.0 | 0.0 | 150.2 | 0.0 | 0.0 | 21,927.1 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 61,786.9 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 61,766.9 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 13,911.5 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,730.0 | | | | | | | | | | |
| 1003 G/F Match | | 41,734.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,410.8 | | | | | | | | | | |
| Subtotal | | 61,786.9 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 61,766.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated grants costs. Historically, this authority has not been spent on the services line and has been used for grants to assist with Adult Public Assistance benefit payments. | | | | | | | | | | | | |
| Subtotal | | 61,786.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 61,786.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -13,911.5 | | | | | | | | | | |
| 1003 G/F Match | | 13,911.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 61,786.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 61,786.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Maintain Benefit Payments to Adult Public Assistance | | | | | | | | | | | | |
| | Inc | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 2,000.0 | | | | | | | | | | |
| Increase authority for Adult Public Assistance to cover increased costs experienced after the revision of payment methodology. The new methodology became effective 1/1/2020 and resulted in a net monthly average increase of approximately \$100.0 to \$120.0. | | | | | | | | | | | | |
| Totals | | 63,786.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63,786.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 39,274.7 | 3,310.7 | 141.0 | 1,552.7 | 30.0 | 0.0 | 34,240.3 | 0.0 | 31 | 0 | 0 |
| 1001 CBR Fund | | 2,096.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 30,389.3 | | | | | | | | | | |
| 1003 G/F Match | | 6,289.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 500.0 | | | | | | | | | | |
| Subtotal | | 39,274.7 | 3,310.7 | 141.0 | 1,552.7 | 30.0 | 0.0 | 34,240.3 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 83.7 | -45.5 | -38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Fraud Investigation and Women, Infants and Children for Increased Assistance | | | | | | | | | | | | |
| | Trin | 586.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 586.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 505.8 | | | | | | | | | | |
| 1003 G/F Match | | 80.9 | | | | | | | | | | |
| Transfer authority from Fraud Investigation and Women, Infants and Children to Child Care Benefits for increased Child Care Assistance rates. The child care unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well. | | | | | | | | | | | | |
| Transfer Public Assistance Program Officer (06-8659) to Public Assistance Administration for Reorganization | | | | | | | | | | | | |
| | Trout | -136.3 | -136.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -68.1 | | | | | | | | | | |
| 1003 G/F Match | | -68.2 | | | | | | | | | | |
| Transfer a full time Public Assistance Program Officer (06-8659), range 21, located in Anchorage to Public Assistance Administration. The Policy unit is reorganizing and moving the Public Assistance Program Officers into the policy unit to be supervised by the Chief of Policy to benefit from group efficiencies, common work, and supervision between the programs. | | | | | | | | | | | | |
| Transfer Community Care Licensing Specialist (06-8648) from Public Assistance Field Services for Process Alignment | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Community Care Licensing Specialist I (06-8648), range 16, located in Anchorage from Public Assistance Field Services to absorb work currently being performed outside the state. There is a cost savings with this change due to eliminating duplication of current work efforts. | | | | | | | | | | | | |
| Subtotal | | 39,725.1 | 3,258.1 | 95.5 | 1,514.5 | 30.0 | 0.0 | 34,827.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.2 | | | | | | | | | | |
| 1003 G/F Match | | 4.3 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.5 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,096.4 | | | | | | | | | | |
| 1003 G/F Match | | 2,096.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 39,744.6 | 3,277.6 | 95.5 | 1,514.5 | 30.0 | 0.0 | 34,827.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 39,744.6 | 3,277.6 | 95.5 | 1,514.5 | 30.0 | 0.0 | 34,827.0 | 0.0 | 31 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 151.4 | | | | | | | | | | |
| 1004 Gen Fund | | 454.0 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -151.4 | | | | | | | | | | |
| 1004 Gen Fund | | 151.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,042.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,042.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 4,228.0 | | | | | | | | | | |
| 1003 G/F Match | | 12,309.0 | | | | | | | | | | |
| 1004 Gen Fund | | 375.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 130.0 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 17,042.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,042.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -4,228.0 | | | | | | | | | | |
| 1003 G/F Match | | 4,103.0 | | | | | | | | | | |
| 1004 Gen Fund | | 125.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Replace General Funds with General Fund Match | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund | | -500.0 | | | | | | | | | | |
| Replace general fund with general fund match authority to more accurately reflect how authority is used. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 17,042.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,042.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 17,042.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,042.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1050 PFD Fund | ConfCom | 17,724.7 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 15,474.7 | 0.0 | 0 | 0 | 0 |
| | | 17,724.7 | | | | | | | | | | |
| Subtotal | | 17,724.7 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 15,474.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs for the Permanent Fund Execution Hearing Services reimbursable services agreement. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 17,724.7 | 0.0 | 0.0 | 2,290.0 | 0.0 | 0.0 | 15,434.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 17,724.7 | 0.0 | 0.0 | 2,290.0 | 0.0 | 0.0 | 15,434.7 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 8,465.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,465.0 | 0.0 | 0 | 0 | 0 |
| | | 8,465.0 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 8,465.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,465.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Work Services for Increased Energy Assistance Benefits | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0 | 0 | 0 |
| | | 1,200.0 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 9,665.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,665.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 9,665.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,665.0 | 0.0 | 0 | 0 | 0 |

Transfer authority from Work Services to Energy Assistance Program for increased Energy Assistance benefits. The division received COVID-19 federal funding that must be spent by the end of the year, allowing an increase in benefit amounts this year or the possibility of providing a new service to support more recipients. The remaining Work Services authority is sufficient to perform the core services of the component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,837.5 | 4,138.4 | 57.6 | 3,183.1 | 153.7 | 0.0 | 304.7 | 0.0 | 33 | 0 | 3 |
| 1001 CBR Fund | | 462.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 4,822.2 | | | | | | | | | | |
| 1003 G/F Match | | 1,386.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 318.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 848.3 | | | | | | | | | | |
| Subtotal | | 7,837.5 | 4,138.4 | 57.6 | 3,183.1 | 153.7 | 0.0 | 304.7 | 0.0 | 33 | 0 | 3 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 126.7 | -34.4 | -18.6 | -73.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel, services, and commodities to cover anticipated personal services costs. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Public Assistance Program Officer (06-8659) from Child Care Benefits for Reorganization | | | | | | | | | | | | |
| | Trin | 136.3 | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 68.1 | | | | | | | | | | |
| 1003 G/F Match | | 68.2 | | | | | | | | | | |
| Transfer a full time Public Assistance Program Officer (06-8659), range 21, located in Anchorage to Public Assistance Administration. The Policy unit is reorganizing and moving the Public Assistance Program Officers into the policy unit to be supervised by the Chief of Policy to benefit from group efficiencies, common work, and supervision between the programs. | | | | | | | | | | | | |
| Transfer Administrative Officer I (06-8703) from Public Assistance Field Services for Director's Office Support | | | | | | | | | | | | |
| | Trin | 99.9 | 99.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 48.0 | | | | | | | | | | |
| 1003 G/F Match | | 51.9 | | | | | | | | | | |
| Transfer full time Administrative Officer I (06-8703), range 17, located in Anchorage from Public Assistance Field Services to support the Director's Office initiatives and lead Administrative Assistant team. | | | | | | | | | | | | |
| Subtotal | | 8,073.7 | 4,501.3 | 23.2 | 3,164.5 | 80.0 | 0.0 | 304.7 | 0.0 | 35 | 0 | 3 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.8 | | | | | | | | | | |
| 1003 G/F Match | | 10.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.8 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$21.8 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -462.3 | | | | | | | | | | |
| 1003 G/F Match | | 462.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Grants for Anticipated Services Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs. The remaining grants authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 8,095.5 | 4,523.1 | 23.2 | 3,364.5 | 80.0 | 0.0 | 104.7 | 0.0 | 35 | 0 | 3 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 8,095.5 | 4,523.1 | 23.2 | 3,364.5 | 80.0 | 0.0 | 104.7 | 0.0 | 35 | 0 | 3 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 57,941.6 | 41,034.6 | 154.0 | 16,081.0 | 657.0 | 15.0 | 0.0 | 0.0 | 456 | 8 | 0 |
| 1001 CBR Fund | | 5,476.8 | | | | | | | | | | |
| 1002 Fed Rcpts | | 33,580.8 | | | | | | | | | | |
| 1003 G/F Match | | 16,430.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,307.9 | | | | | | | | | | |
| 1108 Stat Desig | | 145.9 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 57,941.6 | 41,034.6 | 154.0 | 16,081.0 | 657.0 | 15.0 | 0.0 | 0.0 | 456 | 8 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Public Assistance Analysts from Quality Control for Business Alignment | | | | | | | | | | | | |
| | Trin | 389.2 | 389.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 65.6 | | | | | | | | | | |
| 1003 G/F Match | | 323.6 | | | | | | | | | | |
| The following positions are transferred from Quality Control to align with spending and duties. These positions support Public Assistance Field Services staff and the payroll has been funded from this component in recent years. | | | | | | | | | | | | |
| Full-time Public Assistance Analyst II (06-8048), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Public Assistance Analyst II (06-8589), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Public Assistance Analyst II (06-8519), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Public Assistance Analyst I (05-2302), range 16, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 161.5 | -148.9 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Community Care Licensing Specialist (06-8648) to Child Care Benefits for Process Alignment | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Community Care Licensing Specialist I (06-8648), range 16, located in Anchorage from Public Assistance Field Services to absorb work currently being performed outside the state. There is a cost savings with this change due to eliminating duplication of current work efforts. | | | | | | | | | | | | |
| Change Eligibility Technicians (06-8217) and (06-8291) to Support Statewide Eligibility Workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Change two Eligibility Technician I positions (06-8217) and (06-8291), range 13, located in Juneau from part-time seasonal to full-time to support statewide eligibility workload. | | | | | | | | | | | | |
| Transfer Administrative Officer I (06-8703) to Public Assistance Administration for Director's Office Support | | | | | | | | | | | | |
| | Trout | -99.9 | -99.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|-----------------|----------------------|------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1002 Fed Rcpts | | -48.0 | | | | | | | | | | |
| 1003 G/F Match | | -51.9 | | | | | | | | | | |
| Transfer full time Administrative Officer I (06-8703), range 17, located in Anchorage to Public Assistance Administration to support the Director's Office initiatives and lead Administrative Assistant team. | | | | | | | | | | | | |
| | Subtotal | 58,230.9 | 41,485.4 | 5.1 | 16,068.4 | 657.0 | 15.0 | 0.0 | 0.0 | 460 | 6 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse New Positions to Address Increased Caseloads (FY19-FY21) | | | | | | | | | | | | |
| | OTI | -2,214.3 | -2,051.0 | -10.0 | -100.0 | -53.3 | 0.0 | 0.0 | 0.0 | -20 | 0 | 0 |
| 1002 Fed Rcpts | | -1,107.2 | | | | | | | | | | |
| 1003 G/F Match | | -1,107.1 | | | | | | | | | | |

The division's application backlog began to steadily increase in FY2014. The increase is mostly attributed to the following: the introduction of modified adjusted gross income Medicaid; introduction of a new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet; loss of staff productivity due to training on the new system; staff continuing to work in both the new and legacy eligibility systems as not all programs are on the new system; consistent increase in customers applying for services; and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid and Supplemental Nutrition Assistance Program cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or the Supplemental Nutrition Assistance Program.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY2019 through FY2021. In the time since this initiative took effect, the division has eliminated the statewide backlog. These positions are no longer needed in FY2022.

Full-time, Eligibility Technician II (06-8440), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8462), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8478), range 14, located in Fairbanks
 Full-time, Eligibility Technician II (06-8480), range 14, located in Fairbanks
 Full-time, Eligibility Technician II (06-8486), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8488), range 14, located in Wasilla
 Full-time, Eligibility Technician II (06-8499), range 14, located in Anchorage
 Full-time, Office Assistant II (06-8514), range 10, located in Anchorage
 Full-time, Eligibility Technician II (06-8522), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8545), range 14, located in Wasilla
 Full-time, Eligibility Technician II (06-8569), range 14, located in Juneau
 Full-time, Office Assistant I (06-8601), range 8, located in Anchorage
 Full-time, Eligibility Technician II (06-8602), range 14, located in Anchorage
 Full-time, Eligibility Technician II (06-8604), range 14, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Full-time, Eligibility Technician II (06-8607), range 14, located in Anchorage | | | | | | | | | | | | |
| Full-time, Eligibility Technician II (06-8631), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time, Eligibility Technician II (06-8677), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time, Office Assistant II (06-8690), range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time, Office Assistant II (06-8692), range 10, located in Anchorage | | | | | | | | | | | | |
| Full-time, Office Assistant II (06-8693), range 10, located in Anchorage | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 285.7 | 285.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 149.0 | | | | | | | | | | |
| 1003 G/F Match | | 124.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 12.2 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$285.7 | | | | | | | | | | | | |
| Delete Public Assistance Positions Due to Efficiencies | | | | | | | | | | | | |
| | Dec | -7,010.2 | -6,783.2 | 0.0 | -227.0 | 0.0 | 0.0 | 0.0 | 0.0 | -101 | 0 | 0 |
| 1002 Fed Rcpts | | -3,577.3 | | | | | | | | | | |
| 1003 G/F Match | | -3,432.9 | | | | | | | | | | |
| Due to telework and advancing technology related to Electronic Document Management (EDM) the division is processing incoming work more efficiently. In FY2021, continued technological advancement is being implemented to have the renewal and recertification processes for all programs available electronically. This will allow for continued streamlined efficiency in workload management and reduce paper, postage and staff time spent on mail. Additionally, a reduction in Department of Administration and Departmental Support Services chargeback costs is anticipated as positions are deleted from the division. | | | | | | | | | | | | |
| Public Assistance Telecom Savings | | | | | | | | | | | | |
| | Dec | -130.2 | 0.0 | 0.0 | -130.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -65.1 | | | | | | | | | | |
| 1003 G/F Match | | -65.1 | | | | | | | | | | |
| The Division of Public Assistance is implementing a virtual call center that will utilize software to place and receive phone calls. This will eliminate the need for desktop phones in offices. | | | | | | | | | | | | |
| Public Assistance Supplies Reduction | | | | | | | | | | | | |
| | Dec | -320.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -160.0 | | | | | | | | | | |
| 1003 G/F Match | | -160.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|----------------------|------------|-----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Dec | -688.4 | 0.0 | 0.0 | -688.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -344.2 | | | | | | | | | | |
| 1003 G/F Match | | -344.2 | | | | | | | | | | |
| Renewal notices are sent out two times per benefit program for every recertification period. This constitutes multiple costs for paper, postage and envelopes for every recipient of the various benefits programs. A reduction in the services line item will be achieved by having an electronic renewal and recertification option as well as electronic notices available to recipients. | | | | | | | | | | | | |
| Transfer Procurement Spe II (06-8196) to the Office of Procurement and Property Management for Procurement Consolidation | | | | | | | | | | | | |
| | Atout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Eligibility Technician II (06-8196), range 14, located in Juneau procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The position is reclassified to a full-time, Procurement Specialist II, range 16, located in Juneau. | | | | | | | | | | | | |
| Change Eligibility Technicians to Full-time to Support Statewide Eligibility Workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | -6 | 0 |
| Change six Eligibility Technician I positions (06-8219), (06-8220), (06-8290), (06-8292), (06-8293) and (06-8455), range 14, located in Juneau from part-time seasonal to full-time to support statewide eligibility workload. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -5,476.8 | | | | | | | | | | |
| 1003 G/F Match | | 5,476.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services and Capital Outlay to Personal Services, Travel, and Commodities | | | | | | | | | | | | |
| | LIT | 0.0 | 162.7 | 10.2 | -356.2 | 193.3 | -10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and capital outlay to cover anticipated personal services costs, travel, and commodities costs. The remaining services and capital outlay authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 48,153.5 | 33,099.6 | 5.3 | 14,566.6 | 477.0 | 5.0 | 0.0 | 0.0 | 344 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 48,153.5 | 33,099.6 | 5.3 | 14,566.6 | 477.0 | 5.0 | 0.0 | 0.0 | 344 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,469.8 | 1,577.9 | 8.0 | 852.9 | 31.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1001 CBR Fund | | 241.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,505.0 | | | | | | | | | | |
| 1003 G/F Match | | 723.6 | | | | | | | | | | |
| Subtotal | | 2,469.8 | 1,577.9 | 8.0 | 852.9 | 31.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Child Care Benefits for Increased Assistance | | | | | | | | | | | | |
| | Trout | -150.9 | -40.0 | -4.8 | -106.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -70.0 | | | | | | | | | | |
| 1003 G/F Match | | -80.9 | | | | | | | | | | |
| Transfer authority from Fraud Investigation to Child Care Benefits for increased Child Care Assistance rates. The Child Care Unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well. | | | | | | | | | | | | |
| Subtotal | | 2,318.9 | 1,537.9 | 3.2 | 746.8 | 31.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.3 | | | | | | | | | | |
| 1003 G/F Match | | 3.4 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.7 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -241.2 | | | | | | | | | | |
| 1003 G/F Match | | 241.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 2,330.6 | 1,569.6 | 3.2 | 726.8 | 31.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 2,330.6 | 1,569.6 | 3.2 | 726.8 | 31.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,844.6 | 2,551.2 | 37.0 | 221.4 | 25.0 | 10.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1001 CBR Fund | | 329.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,525.1 | | | | | | | | | | |
| 1003 G/F Match | | 989.6 | | | | | | | | | | |
| Subtotal | | 2,844.6 | 2,551.2 | 37.0 | 221.4 | 25.0 | 10.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Public Assistance Analysts to Public Assistance Field Services for Business Alignment | | | | | | | | | | | | |
| | Trout | -389.2 | -389.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1002 Fed Rcpts | | -65.6 | | | | | | | | | | |
| 1003 G/F Match | | -323.6 | | | | | | | | | | |
| The following positions are transferred to Public Assistance Field Services to align with spending and duties. These positions support Public Assistance Field Services staff and the payroll has been funded from this component in recent years. | | | | | | | | | | | | |
| Full-time Public Assistance Analyst II (06-8048), range 18, located in Anchorage Full-time Public Assistance Analyst II (06-8589), range 18, located in Anchorage Full-time Public Assistance Analyst II (06-8519), range 18, located in Anchorage Full-time Public Assistance Analyst I (05-2302), range 16, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -140.5 | -10.0 | 100.9 | 49.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,455.4 | 2,021.5 | 27.0 | 322.3 | 74.6 | 10.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.3 | | | | | | | | | | |
| 1003 G/F Match | | 4.4 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$13.7 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -329.9 | | | | | | | | | | |
| 1003 G/F Match | | 329.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| | Subtotal | 2,469.1 | 2,035.2 | 27.0 | 322.3 | 74.6 | 10.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 2,469.1 | 2,035.2 | 27.0 | 322.3 | 74.6 | 10.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,955.4 | 481.3 | 90.3 | 8,521.5 | 14.7 | 0.0 | 3,847.6 | 0.0 | 4 | 0 | 0 |
| 1001 CBR Fund | | 28.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 12,841.1 | | | | | | | | | | |
| 1003 G/F Match | | 85.7 | | | | | | | | | | |
| Subtotal | | 12,955.4 | 481.3 | 90.3 | 8,521.5 | 14.7 | 0.0 | 3,847.6 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Energy Assistance Program for Increased Benefits | | | | | | | | | | | | |
| | Trout | -1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,200.0 | | | | | | | | | | |
| Transfer authority from Work Services to Energy Assistance Program for increased Energy Assistance benefits. The division received COVID-19 federal funding that must be spent by the end of the year, allowing an increase in benefit amounts this year or the possibility of providing a new service to support more recipients. The remaining Work Services authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -53.2 | 831.2 | 20.3 | 0.0 | -798.3 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and grants to cover anticipated services and commodities costs. Work Services providers switched from grant agreements to pay for performance contractual agreements last year. The remaining travel and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 11,755.4 | 481.3 | 37.1 | 9,352.7 | 35.0 | 0.0 | 1,849.3 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.8 | | | | | | | | | | |
| 1003 G/F Match | | 0.3 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.1 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -28.6 | | | | | | | | | | |
| 1003 G/F Match | | 28.6 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 11,759.5 | 485.4 | 37.1 | 9,352.7 | 35.0 | 0.0 | 1,849.3 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 11,759.5 | 485.4 | 37.1 | 9,352.7 | 35.0 | 0.0 | 1,849.3 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|-----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 25,151.6 | 1,348.2 | 86.0 | 2,299.7 | 14,842.1 | 0.0 | 6,575.6 | 0.0 | 11 | 0 | 0 |
| 1001 CBR Fund | | 105.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 21,332.2 | | | | | | | | | | |
| 1003 G/F Match | | 23.7 | | | | | | | | | | |
| 1004 Gen Fund | | 292.6 | | | | | | | | | | |
| 1108 Stat Desig | | 3,397.7 | | | | | | | | | | |
| Subtotal | | 25,151.6 | 1,348.2 | 86.0 | 2,299.7 | 14,842.1 | 0.0 | 6,575.6 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Child Care Benefits for Increased Assistance | | | | | | | | | | | | |
| | Trout | -435.8 | 0.0 | -49.4 | -386.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -435.8 | | | | | | | | | | |
| Transfer authority from Women, Infants and Children to Child Care Benefits for increased Child Care Assistance rates. The child care unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well. | | | | | | | | | | | | |
| Subtotal | | 24,715.8 | 1,348.2 | 36.6 | 1,913.3 | 14,842.1 | 0.0 | 6,575.6 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.3 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -105.4 | | | | | | | | | | |
| 1003 G/F Match | | 7.9 | | | | | | | | | | |
| 1004 Gen Fund | | 97.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 19.9 | 0.0 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|-----------------|----------------------|-------------|----------------|-----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Subtotal | 24,723.1 | 1,375.4 | 36.6 | 1,893.4 | 14,842.1 | 0.0 | 6,575.6 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 24,723.1 | 1,375.4 | 36.6 | 1,893.4 | 14,842.1 | 0.0 | 6,575.6 | 0.0 | 11 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior Benefits Payment Program (2897)

RDU: Senior Benefits Payment Program (684)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 5,196.5 | | | | | | | | | | |
| 1004 Gen Fund | | 15,589.6 | | | | | | | | | | |
| | Subtotal | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -5,196.5 | | | | | | | | | | |
| 1004 Gen Fund | | 5,196.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| | Subtotal | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Nursing (288)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 27,784.7 | 18,841.1 | 920.3 | 2,306.7 | 1,027.1 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| 1001 CBR Fund | | 5,290.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 5,336.4 | | | | | | | | | | |
| 1003 G/F Match | | 15,831.0 | | | | | | | | | | |
| 1004 Gen Fund | | 39.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 654.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 535.2 | | | | | | | | | | |
| 1037 GF/MH | | 98.2 | | | | | | | | | | |
| Subtotal | | 27,784.7 | 18,841.1 | 920.3 | 2,306.7 | 1,027.1 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| | Trout | -8.7 | 0.0 | 0.0 | 0.0 | -8.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.7 | | | | | | | | | | |
| Transfer authority from Nursing to Bureau of Vital Statistics for personal services costs. Expenditures for Nursing have a federal match for serving Medicaid-eligible populations, so general fund match is used for operations rather than general fund. This transfer reduces general funds in Nursing to \$0. | | | | | | | | | | | | |
| Transfer to Epidemiology for Lease Costs, Information Technology Services, and Department Support | | | | | | | | | | | | |
| | Trout | -228.9 | -15.1 | -59.0 | -154.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -228.9 | | | | | | | | | | |
| Transfer authority from Nursing to Epidemiology for lease costs, information technology services, and department support. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority from Epidemiology for Nursing Services | | | | | | | | | | | | |
| | Trin | 122.0 | 0.0 | 0.0 | 122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 122.0 | | | | | | | | | | |
| Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid. | | | | | | | | | | | | |
| Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract | | | | | | | | | | | | |
| | Trout | -44.0 | 0.0 | 0.0 | 0.0 | -44.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -13.2 | | | | | | | | | | |
| 1004 Gen Fund | | -30.8 | | | | | | | | | | |
| Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Nursing authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Nursing (288)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -420.2 | 0.0 | 0.0 | -420.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Nursing to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening). | | | | | | | | | | | | |
| Subtotal | | 27,204.9 | 18,826.0 | 861.3 | 1,853.7 | 974.4 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 136.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 104.9 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$136.4 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 1,382.2 | 1,382.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 999.6 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$1,382.2 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| 1001 CBR Fund | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -5,277.0 | | | | | | | | | | |
| | | 5,277.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Travel and Commodities for Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 120.0 | -350.0 | 630.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and commodities to comply with vacancy factor guidelines in personal services and anticipated services expenditures. The remaining authority in travel and commodities is sufficient based on FY2020 actual expenditures. | | | | | | | | | | | | |
| Subtotal | | 28,723.5 | 20,464.6 | 511.3 | 2,483.7 | 574.4 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 28,723.5 | 20,464.6 | 511.3 | 2,483.7 | 574.4 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Nursing (288)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,310.2 | 4,854.5 | 132.5 | 8,266.5 | 146.0 | 34.0 | 876.7 | 0.0 | 41 | 0 | 1 |
| 1001 CBR Fund | | 429.8 | | | | | | | | | | |
| 1002 Fed Rcpts | | 9,203.5 | | | | | | | | | | |
| 1003 G/F Match | | 1,289.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,744.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 672.0 | | | | | | | | | | |
| 1037 GF/MH | | 808.6 | | | | | | | | | | |
| 1108 Stat Desig | | 162.4 | | | | | | | | | | |
| Subtotal | | 14,310.2 | 4,854.5 | 132.5 | 8,266.5 | 146.0 | 34.0 | 876.7 | 0.0 | 41 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for Prescription Drug Monitoring Program | | | | | | | | | | | | |
| | Trout | -450.0 | 0.0 | -16.8 | -250.0 | 0.0 | 0.0 | -183.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -450.0 | | | | | | | | | | |
| Transfer authority from Women, Children, and Family Health to Public Health Administrative Services in support of federal opioid grant awards to the state that will provide services for the Prescription Drug Monitoring Program and Overdose Death Review Committee. In addition, a comprehensive public health prevention framework is being designed to reduce the progression of poly-substance misuse and its related problems while strengthening prevention capacity and infrastructure at the community and state levels using a public health approach that is driven by data and activated through community coalitions. | | | | | | | | | | | | |
| Transfer from Multiple Components for Maternal, Child, and Family Health Program Services | | | | | | | | | | | | |
| | Trin | 838.3 | 85.0 | 0.0 | 303.3 | 0.0 | 0.0 | 450.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 838.3 | | | | | | | | | | |
| Transfer from multiple components to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening). Some of these have previously been supported with unbudgeted reimbursable services agreements. | | | | | | | | | | | | |
| Nursing - \$420.2 Public Health Administrative Services - \$225.0 Public Health Laboratories - \$193.1 | | | | | | | | | | | | |
| Subtotal | | 14,698.5 | 4,939.5 | 115.7 | 8,319.8 | 146.0 | 34.0 | 1,143.5 | 0.0 | 41 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.5 | | | | | | | | | | |
| 1003 G/F Match | | 3.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1005 GF/Prgm | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| 1037 GF/MH | | 2.9 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.5 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| SalAdj | | 53.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 32.8 | | | | | | | | | | |
| 1003 G/F Match | | 7.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 11.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$53.0 | | | | | | | | | | | | |
| MH Trust: ACEs Data Linkage and Analysis | | | | | | | | | | | | |
| IncT | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | |
| This project builds on the work of the Trust and advisory boards, specifically related to the Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Department of Health and Social Services' Division of Public Health's Section of Women's Children's Family Health Epidemiology Unit. | | | | | | | | | | | | |
| The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention in order to enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff, and the various departments in developing ongoing initiatives that support the Trust and board's mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -429.8 | | | | | | | | | | |
| 1003 G/F Match | | 429.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 14,880.0 | 5,021.0 | 115.7 | 8,419.8 | 146.0 | 34.0 | 1,143.5 | 0.0 | 41 | 0 | 1 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 14,880.0 | 5,021.0 | 115.7 | 8,419.8 | 146.0 | 34.0 | 1,143.5 | 0.0 | 41 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,834.0 | 2,966.7 | 195.8 | 3,827.4 | 1,129.1 | 70.0 | 1,645.0 | 0.0 | 21 | 0 | 0 |
| 1001 CBR Fund | | 421.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 3,209.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,262.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,295.9 | | | | | | | | | | |
| 1037 GF/MH | | 324.3 | | | | | | | | | | |
| 1108 Stat Desig | | 5.0 | | | | | | | | | | |
| 1254 MET Fund | | 2,313.7 | | | | | | | | | | |
| Subtotal | | 9,834.0 | 2,966.7 | 195.8 | 3,827.4 | 1,129.1 | 70.0 | 1,645.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Public Health Laboratories for Healthy Alaskans 2030 | | | | | | | | | | | | |
| | Trin | 5.8 | 0.0 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 5.8 | | | | | | | | | | |
| Transfer authority from Public Health Laboratories to Public Health Administrative Services to support Healthy Alaskans 2030, which is a program to improve the health of Alaskans by 2030 with the support of partners and stakeholders throughout the state. A Robert Wood Johnson grant from the University of Wisconsin supports these activities. | | | | | | | | | | | | |
| Transfer from Women, Children, and Family Health for Prescription Drug Monitoring Program | | | | | | | | | | | | |
| | Trin | 450.0 | 50.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 450.0 | | | | | | | | | | |
| Transfer authority from Women, Children, and Family Health to Public Health Administrative Services in support of federal opioid grant awards to the state to provide services for the Prescription Drug Monitoring Program and Overdose Death Review Committee. In addition, a comprehensive public health prevention framework is being designed to reduce the progression of poly-substance misuse and its related problems while strengthening prevention capacity and infrastructure at the community and state levels using a public health approach that is driven by data and activated through community coalitions. | | | | | | | | | | | | |
| Transfer from Epidemiology for Naloxone and Medication-Assisted Treatment | | | | | | | | | | | | |
| | Trin | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 500.0 | | | | | | | | | | |
| Transfer authority from Epidemiology to Public Health Administrative Services for opioid grants. These grants directly support community law enforcement and other first responder diversion programs, provide Naloxone for law enforcement and other first responders, support take-back programs for unused controlled substances found in the home and used by hospitals and long-term facilities, and assist with evidence-based treatment such as medication-assisted treatment within the community. | | | | | | | | | | | | |
| Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services | | | | | | | | | | | | |
| | Trout | -225.0 | 0.0 | 0.0 | -225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1007 I/A Rcpts | | -225.0 | | | | | | | | | | |
| Transfer authority from Public Health Administrative Services to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening). | | | | | | | | | | | | |
| Transfer from Emergency Programs for Public Health Accreditation Supplies | | | | | | | | | | | | |
| 1108 Stat Desig | Trin | 15.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Emergency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health. | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity. | | | | | | | | | | | | |
| The Youth Risk Behavior Survey occurs every other fiscal year; FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff. | | | | | | | | | | | | |
| Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from capital outlay to services for federal authority for opioid addiction, opioid response, and opioid death review committee contracts for federal grants awarded to the Office of Substance Misuse and Addiction Prevention. | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| 1001 CBR Fund | Trout | -0.6 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.6 | | | | | | | | | | |
| Transfer authority from Public Health Administrative Services to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. This transfer reduces general funds in Public Health Administrative Services to \$0. Bureau of Vital Statistics is returning \$2.2 of general fund match to Public Health Administrative Services. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Professional Service Contracts | | | | | | | | | | | | |
| 1003 G/F Match | Trin | 2.2 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Transfer authority from Bureau of Vital Statistics to Public Health Administrative Services for professional service contracts. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add a Non-Permanent Office Assistant II (06-N19030) to Support OSMAP | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Office Assistant II (06-N19030), range 10, located in Anchorage to support the Office of Substance Misuse and Addiction Prevention program. This position also assists with inventory assistance for a project for harm reduction, overdose prevention, and education (Project HOPE), which distributes and administers naloxone in response to opioid overdoses. | | | | | | | | | | | | |
| Transfer Public Health Microbiologist I (06-1941) to Public Health Laboratories to Expand Lab Capacity | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a vacant, full-time Health Program Manager IV (06-1941), range 23, located in Anchorage from Public Health Administrative Services to Public Health Laboratories to expand lab capacity. The position is reclassified to a full-time Public Health Microbiologist I, range 17, located in Fairbanks. | | | | | | | | | | | | |
| The position is needed in the Alaska State Virology Laboratory to expand capacity across the lab, especially for hepatitis C virus characterization in collaboration with the Department of Corrections. The Department of Corrections provides funding for the position, which processes prisoner samples to identify and eradicate hepatitis C in the prison population. | | | | | | | | | | | | |
| Align Authority for Core Services and Intra-Departmental Support | | | | | | | | | | | | |
| LIT | | 0.0 | -135.3 | 0.0 | 135.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 10,479.8 | 2,879.2 | 195.8 | 4,115.7 | 1,144.1 | 0.0 | 2,145.0 | 0.0 | 20 | 0 | 1 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| SalAdj | | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.5 | | | | | | | | | | |
| 1003 G/F Match | | 4.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1037 GF/MH | | 1.3 | | | | | | | | | | |
| 1254 MET Fund | | 1.6 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.0 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| SalAdj | | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.3 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$14.3 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Transfer Office Assistant I (06-1253) from Rate Review | | | | | | | | | | | | |
| | Trin | 81.1 | 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 40.6 | | | | | | | | | | |
| 1003 G/F Match | | 40.5 | | | | | | | | | | |
| Transfer a full-time, Office Assistant I (06-1253), range 8, located in Anchorage from Rate Review to Public Health Administrative Services. | | | | | | | | | | | | |
| Administrative support efficiencies were achieved and the essential duties of the Office Assistant I within Rate Review have been absorbed. The Director's Office within Public Health Administrative Services in Anchorage does not have local administrative support. The Office Assistant I position is being transferred to meet the need. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -421.0 | | | | | | | | | | |
| 1003 G/F Match | | 421.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Commodities to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 12.0 | 0.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to personal services to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Subtotal10,588.22,999.6195.84,115.71,132.10.02,145.00.02101 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office | | | | | | | | | | | | |
| | Trout | -395.3 | -395.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -229.3 | | | | | | | | | | |
| 1003 G/F Match | | -166.0 | | | | | | | | | | |
| The functional duties of the Chief Medical Officer/Director are realigned with the Commissioner's Office for continuity of leadership and service delivery. | | | | | | | | | | | | |
| Totals10,192.92,604.3195.84,115.71,132.10.02,145.00.02001 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 13,420.7 | 3,009.1 | 253.8 | 6,585.2 | 614.5 | 307.0 | 2,651.1 | 0.0 | 22 | 0 | 1 |
| 1001 CBR Fund | | 397.7 | | | | | | | | | | |
| 1002 Fed Rcpts | | 7,838.7 | | | | | | | | | | |
| 1003 G/F Match | | 1,192.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 750.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 148.4 | | | | | | | | | | |
| 1037 GF/MH | | 660.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 60.0 | | | | | | | | | | |
| 1092 MHTAAR | | 275.0 | | | | | | | | | | |
| 1108 Stat Desig | | 2,096.7 | | | | | | | | | | |

Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)

| | | | | | | | | | | | | |
|---------------|----------|----------|---------|-----|---------|---------|-----|---------|-----|---|---|---|
| (Language) | CarryFwd | 15,000.0 | 1,500.0 | 0.0 | 4,000.0 | 5,500.0 | 0.0 | 4,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15,000.0 | | | | | | | | | | |

Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease (COVID-19).

Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 15,000.0
FY2020 Expenditures: \$ 0.0
FY2021 Carryforward: \$ 15,000.0

Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)

| | | | | | | | | | | | | |
|---------------|----------|---------|---------|------|---------|---------|-----|-----|-----|---|---|---|
| (Language) | CarryFwd | 4,056.7 | 1,016.1 | 50.0 | 1,840.6 | 1,150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4,056.7 | | | | | | | | | | |

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1
FY2020 Expenditures: \$ 34.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|---|----------------------|--------------|-----------------|----------------|----------------|---------------------|---------------|-----------|------------------|----------|
| FY2021 Carryforward: \$ 4,056.7 | | | | | | | | | | | | |
| Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21) | | | | | | | | | | | | |
| (Language) | CarryFwd | 75,000.0 | 0.0 | 0.0 | 75,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 75,000.0 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease (COVID-19). | | | | | | | | | | | | |
| Sec. 28. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health and Social Services, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, and June 30, 2021. | | | | | | | | | | | | |
| Original Appropriation: \$75,000.0 FY2020 Expenditures: \$ 0.0 FY2021 Carryforward: \$75,000.0 | | | | | | | | | | | | |
| Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21) | | | | | | | | | | | | |
| (Language) | CarryFwd | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9,000.0 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19). | | | | | | | | | | | | |
| *Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, and June 30, 2021. | | | | | | | | | | | | |
| Subtotal | | 116,477.4 | 5,525.2 | 303.8 | 96,425.8 | 7,264.5 | 307.0 | 6,651.1 | 0.0 | 22 | 0 | 1 |
| ***** | | Changes From FY2021 Authorized To FY2021 Management Plan | | | | | | | ***** | | | |
| Transfer to Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| | Trout | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund | | -0.8 | | | | | | | | | | |
| Transfer authority from Emergency Programs to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Emergency Programs is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Emergency Programs in return. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| | Trin | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| 1003 G/F Match | | 1.1 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Emergency Programs for personal services. The remaining authority is adequate to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority for Warehouse Space | | | | | | | | | | | | |
| LIT | | 0.0 | -100.0 | -81.0 | 181.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel for lease space costs that will be paid from a Public Health Emergency Preparedness federal grant. There is an increased need for warehouse space to house personal protective equipment and other items. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for Public Health Accreditation Supplies | | | | | | | | | | | | |
| Trout | | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -15.0 | | | | | | | | | | |
| Transfer authority from Emergency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health. The remaining Emergency Programs authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Emergency Medical Services Grants for Grantee Payments | | | | | | | | | | | | |
| Trout | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -100.0 | | | | | | | | | | |
| Transfer authority from Emergency Programs to Emergency Medical Services Grants for grantee payments. The state receives partial federal reimbursement for expenditures through the cost allocation plan. The remaining Emergency Programs authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Laboratory Testing Services | | | | | | | | | | | | |
| Trout | | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -900.0 | | | | | | | | | | |
| Transfer authority to Public Health Laboratories for laboratory testing services, including testing provided for other sections within the division with federal funds using memorandums of agreement. Public Health Laboratories provides testing for lead poisoning, sexually transmitted diseases, and toxicology, among others. In addition, the federal government reimburses the state according to the cost allocation plan for providing laboratory testing services to the population, part of which is eligible for Medicaid. The remaining Emergency Programs authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal 115,462.4 5,425.2 222.8 96,491.8 7,264.5 307.0 5,751.1 0.0 22 0 1 | | | | | | | | | | | | |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21) | | | | | | | | | | | | |
| (Language) | OTI | -15,000.0 | -1,500.0 | 0.0 | -4,000.0 | -5,500.0 | 0.0 | -4,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15,000.0 | | | | | | | | | | |

Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

(COVID-19).

Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 15,000.0
FY2020 Expenditures: \$ 0.0
FY2021 Carryforward: \$ 15,000.0

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)

| | | | | | | | | | | | | |
|---------------|-----|----------|----------|-------|----------|----------|-----|-----|-----|---|---|---|
| (Language) | OTI | -4,056.7 | -1,016.1 | -50.0 | -1,840.6 | -1,150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4,056.7 | | | | | | | | | | |

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1
FY2020 Expenditures: \$ 34.4
FY2021 Carryforward: \$ 4,056.7

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)

| | | | | | | | | | | | | |
|----------------|-----|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| (Language) | OTI | -9,000.0 | 0.0 | 0.0 | -9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -9,000.0 | | | | | | | | | | |

Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19).

*Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, and June 30, 2021.

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)

| | | | | | | | | | | | | |
|---------------|-----|-----------|-----|-----|-----------|-----|-----|-----|-----|---|---|---|
| (Language) | OTI | -75,000.0 | 0.0 | 0.0 | -75,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -75,000.0 | | | | | | | | | | |

Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| (COVID-19). | | | | | | | | | | | | |
| Sec. 28. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health and Social Services, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, and June 30, 2021. | | | | | | | | | | | | |
| Original Appropriation: \$75,000.0 | | | | | | | | | | | | |
| FY2020 Expenditures: \$0.0 | | | | | | | | | | | | |
| FY2021 Carryforward: \$75,000.0 | | | | | | | | | | | | |
| Reverse MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) | | | | | | | | | | | | |
| | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -200.0 | | | | | | | | | | |
| This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: Health Resources Services Administration \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame; – Totaling approximately \$16.8 million over this four-year period. The entire amount is for practitioner loan repayments. | | | | | | | | | | | | |
| Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator | | | | | | | | | | | | |
| | OTI | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -75.0 | | | | | | | | | | |
| In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska’s Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. | | | | | | | | | | | | |
| Reverse GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25) | | | | | | | | | | | | |
| | OTI | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -75.0 | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1003 G/F Match | | 1.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| 1037 GF/MH | | 3.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| 1092 MHTAAR | | 0.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.0 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| SalAdj | | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.2 | | | | | | | | | | |
| 1003 G/F Match | | 3.6 | | | | | | | | | | |
| 1037 GF/MH | | 3.6 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$14.4 | | | | | | | | | | | | |
| MH Trust: DHSS Comprehensive Program Planning Coordinator | | | | | | | | | | | | |
| IncT | | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 75.0 | | | | | | | | | | |
| In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska’s Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. | | | | | | | | | | | | |
| MH Trust: DHSS Comprehensive Program Planning Coordinator | | | | | | | | | | | | |
| IncT | | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 75.0 | | | | | | | | | | |
| In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska’s Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. | | | | | | | | | | | | |
| Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state’s integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state’s mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years. | | | | | | | | | | | | |
| MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) | | | | | | | | | | | | |
| IncT | | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 200.0 | | | | | | | | | | |

This is for use as one component of the required non-federal match-funding. From FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources totaling approximately

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| \$16.8 million which will be used for practitioner loan repayments: | | | | | | | | | | | | |
| - Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; | | | | | | | | | | | | |
| - Employers \$12.0 million total over four years; | | | | | | | | | | | | |
| - Alaska Mental Health Trust Authority \$0.2 million per year for four years | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -397.4 | | | | | | | | | | |
| 1003 G/F Match | | 397.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 72.9 | 0.0 | -72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Third Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93)) | | | | | | | | | | | | |
| | FisNot | 593.6 | 28.3 | 0.0 | 565.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1108 Stat Desig | | 593.6 | | | | | | | | | | |
| SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria and be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked. | | | | | | | | | | | | |
| One new full-time, range 16, Accounting Technician III is needed to assist with the growing number of contracts. The position will be supported with additional and existing statutory designated program receipt authority. | | | | | | | | | | | | |
| Subtotal | | 13,030.7 | 3,041.7 | 172.8 | 7,143.6 | 614.5 | 307.0 | 1,751.1 | 0.0 | 23 | 0 | 1 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22) | | | | | | | | | | | | |
| (Language) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease (COVID-19). | | | | | | | | | | | | |

Sec. XX. DEPARTMENT OF HEALTH. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health, division of public health, emergency programs, for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Original Appropriation: \$ 15,000.0 | | | | | | | | | | | | |
| FY2020 Expenditures: \$ 0.0 | | | | | | | | | | | | |
| FY2021 Carryforward: \$ 15,000.0 | | | | | | | | | | | | |
| Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22) | | | | | | | | | | | | |
| (Language) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease (COVID-19). | | | | | | | | | | | | |
| Sec. XX. DEPARTMENT OF HEALTH. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022. | | | | | | | | | | | | |
| Original Appropriation: | | \$75,000.0 | | | | | | | | | | |
| FY2020 Expenditures: | | \$ 0.0 | | | | | | | | | | |
| FY2021 Carryforward: | | \$75,000.0 | | | | | | | | | | |
| FY2022 Reappropriation to Disaster Relief Fund: | | \$30,000.0 | | | | | | | | | | |
| Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22) | | | | | | | | | | | | |
| (Language) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19). | | | | | | | | | | | | |
| *Sec. XX. DEPARTMENT OF HEALTH. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022. | | | | | | | | | | | | |
| Totals | | 13,030.7 | 3,041.7 | 172.8 | 7,143.6 | 614.5 | 307.0 | 1,751.1 | 0.0 | 23 | 0 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,109.0 | 4,110.7 | 69.1 | 8,814.5 | 104.5 | 0.0 | 4,010.2 | 0.0 | 34 | 0 | 0 |
| 1001 CBR Fund | | 484.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 6,505.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,449.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 236.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 39.0 | | | | | | | | | | |
| 1108 Stat Desig | | 308.4 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 8,084.1 | | | | | | | | | | |
| Subtotal | | 17,109.0 | 4,110.7 | 69.1 | 8,814.5 | 104.5 | 0.0 | 4,010.2 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Public Health Administrative Services for Youth Risk Behavior Survey | | | | | | | | | | | | |
| | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity. | | | | | | | | | | | | |
| The Youth Risk Behavior Survey occurs every other fiscal year, and FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff. | | | | | | | | | | | | |
| Align Authority for Youth Risk Behavior Survey | | | | | | | | | | | | |
| | LIT | 0.0 | -47.6 | 0.0 | 38.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to support services and commodities costs associated with the Youth Risk Behavior Survey. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| | Trin | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 3.5 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for personal services. The remaining Chronic Disease Prevention and Health Promotion authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| | Trout | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -0.9 | | | | | | | | | | |
| 1004 Gen Fund | | -2.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfer authority from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Chronic Disease Prevention and Health Promotion is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Chronic Disease Prevention and Health Promotion in return. | | | | | | | | | | | | |
| | Subtotal | 17,209.0 | 4,063.1 | 69.1 | 8,952.5 | 114.1 | 0.0 | 4,010.2 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 20.8 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.9 | | | | | | | | | | |
| 1003 G/F Match | | 6.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 1.9 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$20.8 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| | SalAdj | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.3 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$17.3 | | | | | | | | | | | | |
| MH Trust: Beneficiary Mental Health Status Data Collection | | | | | | | | | | | | |
| | IncT | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 45.0 | | | | | | | | | | |
| The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years. | | | | | | | | | | | | |
| Authority will be allocated as follows: - BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) - YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH). | | | | | | | | | | | | |
| MH Trust: Beneficiary Mental Health Status Data Collection | | | | | | | | | | | | |
| | IncT | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 45.0 | | | | | | | | | | |

The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years. | | | | | | | | | | | | |
| Authority will be allocated as follows: - BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) - YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH). | | | | | | | | | | | | |
| Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -483.1 | | | | | | | | | | |
| 1003 G/F Match | | 483.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Personal Services for Anticipated Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -73.0 | 0.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal 17,337.1 4,118.2 69.1 9,025.5 114.1 0.0 4,010.2 0.0 34 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals 17,337.1 4,118.2 69.1 9,025.5 114.1 0.0 4,010.2 0.0 34 0 0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,274.4 | 7,643.4 | 150.1 | 5,017.2 | 1,411.7 | 138.5 | 1,913.5 | 0.0 | 60 | 0 | 1 |
| 1001 CBR Fund | | 450.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 12,149.9 | | | | | | | | | | |
| 1003 G/F Match | | 1,351.1 | | | | | | | | | | |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 250.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 292.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 87.9 | | | | | | | | | | |
| 1108 Stat Desig | | 1,691.0 | | | | | | | | | | |
| Subtotal | | 16,274.4 | 7,643.4 | 150.1 | 5,017.2 | 1,411.7 | 138.5 | 1,913.5 | 0.0 | 60 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Personal Services, Travel, and Grants | | | | | | | | | | | | |
| | LIT | 0.0 | 131.1 | 52.8 | -226.0 | 0.0 | 0.0 | 42.1 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services, travel, and grant costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract | | | | | | | | | | | | |
| | Trout | -58.6 | 0.0 | 0.0 | 0.0 | 0.0 | -58.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -58.6 | | | | | | | | | | |
| Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Epidemiology is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Laboratory Testing, Core Services, and Information Technology | | | | | | | | | | | | |
| | Trout | -194.4 | 0.0 | 0.0 | -194.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -194.4 | | | | | | | | | | |
| Transfer authority from Epidemiology to Public Health Laboratories for laboratory testing, core services, and information technology. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer Authority to Nursing for Nursing Services | | | | | | | | | | | | |
| | Trout | -122.0 | 0.0 | 0.0 | -122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -122.0 | | | | | | | | | | |
| Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |

Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1002 Fed Rcpts | Trout | -425.0 | 0.0 | 0.0 | -425.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Epidemiology to Bureau of Vital Statistics for personal services, information technology, lease costs, and other expenditures related to operating the Bureau of Vital Statistics. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for Naloxone and Medication-Assisted Treatment | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trout | -500.0 | 0.0 | 0.0 | -485.1 | 0.0 | -14.9 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Epidemiology to Public Health Administrative Services for opioid grants. These grants directly support community law enforcement and other first responder diversion programs, provide Naloxone for law enforcement and other first responders, support take-back programs for unused controlled substances found in the home and used by hospitals and long-term facilities, and assist with evidence-based treatment such as medication-assisted treatment within the community. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology | | | | | | | | | | | | |
| 1001 CBR Fund | Trout | -0.5 | 0.0 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.6 | | | | | | | | | | |
| Transfer authority from Epidemiology to Bureau of Vital Statistics to support operations. Epidemiology is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Epidemiology in return. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Personal Services | | | | | | | | | | | | |
| 1003 G/F Match | Trin | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Bureau of Vital Statistics to Epidemiology for personal services. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer from Nursing for Lease Costs, Information Technology Services, and Department Support | | | | | | | | | | | | |
| 1003 G/F Match | Trin | 228.9 | 0.0 | 0.0 | 228.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Nursing to Epidemiology for lease costs, information technology services, and department support. The remaining Nursing authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Add a Non-Permanent Health Program Associate (06-N19015) to Support Drug Overdose and Violence Surveillance Activities | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Health Program Associate (06-N19015), range 16, located in Anchorage, expiration 6/30/2022, to support drug overdose and violence surveillance and data dissemination activities. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Add a Non-Permanent Disease Intervention Specialist I (06-N20003) to Address Sexually Transmitted Diseases | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Disease Intervention Specialist I (06-N20003), range 18, located in Anchorage, expiration 1/31/2023, to address sexually transmitted diseases within the state. | | | | | | | | | | | | |
| | Subtotal | 15,212.0 | 7,785.3 | 202.9 | 3,791.5 | 1,411.7 | 65.0 | 1,955.6 | 0.0 | 60 | 0 | 3 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 42.4 | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 35.1 | | | | | | | | | | |
| 1003 G/F Match | | 5.1 | | | | | | | | | | |
| 1108 Stat Desig | | 2.2 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$42.4 | | | | | | | | | | | | |
| FY2022 Nurse Salary Study | | | | | | | | | | | | |
| | SalAdj | 122.2 | 122.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 122.2 | | | | | | | | | | |
| Salary increases due to nurse salary study: \$122.2 | | | | | | | | | | | | |
| AIDS Drug Assistance Program | | | | | | | | | | | | |
| | Inc | 895.0 | 0.0 | 0.0 | 795.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 895.0 | | | | | | | | | | |
| AIDS Drug Assistance Program (ADAP) provides FDA-approved HIV-related prescription drugs to underinsured and uninsured individuals living with HIV/AIDS who meet certain eligibility requirements. Supporting this program will allow more prescription drugs to be purchased and prescribed to eligible individuals. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -450.4 | | | | | | | | | | |
| 1003 G/F Match | | 450.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| | Subtotal | 16,271.6 | 7,949.9 | 202.9 | 4,586.5 | 1,411.7 | 65.0 | 2,055.6 | 0.0 | 60 | 0 | 3 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 16,271.6 | 7,949.9 | 202.9 | 4,586.5 | 1,411.7 | 65.0 | 2,055.6 | 0.0 | 60 | 0 | 3 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,486.1 | 3,202.7 | 36.0 | 2,055.9 | 181.5 | 10.0 | 0.0 | 0.0 | 33 | 0 | 1 |
| 1001 CBR Fund | | 68.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,280.0 | | | | | | | | | | |
| 1003 G/F Match | | 205.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 3,401.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 339.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 150.0 | | | | | | | | | | |
| 1092 MHTAAR | | 40.5 | | | | | | | | | | |
| Subtotal | | 5,486.1 | 3,202.7 | 36.0 | 2,055.9 | 181.5 | 10.0 | 0.0 | 0.0 | 33 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Epidemiology for Personal Services, Information Technology, and Lease Costs | | | | | | | | | | | | |
| | Trin | 425.0 | 176.0 | 0.0 | 249.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 425.0 | | | | | | | | | | |
| Transfer authority from Epidemiology to Bureau of Vital Statistics for personal services, information technology, lease costs, and other expenditures related to operating the Bureau of Vital Statistics. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Toxicology Services | | | | | | | | | | | | |
| | Trout | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -150.0 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for a reimbursable services agreement with the Department of Transportation and Public Facilities for toxicology services. Staff from Public Health Laboratories will do toxicology testing and provide subject-matter expert testimony for driving under the influence of substances. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Multiple Components for Personal Services | | | | | | | | | | | | |
| | Trout | -15.4 | 0.0 | 0.0 | -15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -15.4 | | | | | | | | | | |
| Transfer to multiple components for personal services. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Epidemiology \$2.1 + \$8.7 = \$10.8 Emergency Programs \$1.1 Chronic Disease Prevention and Health Promotion \$3.5 | | | | | | | | | | | | |
| Transfer from Multiple Components for Personal Services | | | | | | | | | | | | |
| | Trin | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1.8 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | 13.7 | | | | | | | | | | |
| Transfer authority from multiple components to Bureau of Vital Statistics for personal services. | | | | | | | | | | | | |
| Nursing - \$8.7 | | | | | | | | | | | | |
| Public Health Administrative Services - \$2.2 | | | | | | | | | | | | |
| Emergency Programs - \$1.1 | | | | | | | | | | | | |
| Chronic Disease Prevention and Health Promotion - \$3.5 | | | | | | | | | | | | |
| Transfer from Multiple Components for Operations Including Lease Costs and Information Technology | | | | | | | | | | | | |
| | Trin | 9.2 | 0.0 | 0.0 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund | | 6.9 | | | | | | | | | | |
| Transfer authority from Epidemiology and Public Health Laboratories to Bureau of Vital Statistics to support operations. The remaining authority is sufficient to cover anticipated expenditures. Epidemiology and Public Health Laboratories are transferring general funds to Vital Statistics and Vital Statistics is transferring general fund match to Epidemiology and Public Health Laboratories in return. | | | | | | | | | | | | |
| Epidemiology - \$2.1 | | | | | | | | | | | | |
| Public Health Laboratories - \$7.1 | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Laboratory Supplies | | | | | | | | | | | | |
| | Trout | -7.1 | 0.0 | 0.0 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -7.1 | | | | | | | | | | |
| Transfer authority to Public Health Laboratories from Bureau of Vital Statistics. The additional authority is necessary to cover anticipated expenditures in laboratory supplies. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for Professional Service Contracts | | | | | | | | | | | | |
| | Trout | -2.2 | 0.0 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -2.2 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Public Health Administrative Services for professional service contracts. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 5,761.1 | 3,244.2 | 36.0 | 2,289.4 | 181.5 | 10.0 | 0.0 | 0.0 | 33 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Salary and Health Insurance | | | | | | | | | | | | |
| | OTI | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -0.5 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Reverse MH Trust: Cont - Scorecard Update | | | | | | | | | | | | |
| | OTI | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -40.0 | | | | | | | | | | |
| The Department of Health Social Services (DHSS) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the DHSS/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component of the infrastructure used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the State’s “Choose Respect” Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.5 | | | | | | | | | | |
| 1003 G/F Match | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 9.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1092 MHTAAR | | 0.3 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3 | | | | | | | | | | | | |
| MH Trust: Cont. - Scorecard Update | | | | | | | | | | | | |
| | IncT | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 40.0 | | | | | | | | | | |
| The Department of Health Social Services (DHSS), Division of Public Health, Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the DHSS/Trust Alaska Scorecard. | | | | | | | | | | | | |
| The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component of the infrastructure used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State’s “Choose Respect” Domestic Violence and Sexual Assault (DVSA) initiative and the Healthy Alaskans 2020 leading health indicators. | | | | | | | | | | | | |
| Delete Vacant Office Assistant I due to Authority No Longer Available | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent, Office Assistant I (06-N19020), range 8, located in Juneau due to interagency receipt authority that is no longer available. | | | | | | | | | | | | |

Fund Source Adjustment of CBRF to UGF

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -72.7 | | | | | | | | | | |
| 1003 G/F Match | | 68.6 | | | | | | | | | | |
| 1004 Gen Fund | | 4.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 5,777.9 | 3,261.0 | 36.0 | 2,289.4 | 181.5 | 10.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 5,777.9 | 3,261.0 | 36.0 | 2,289.4 | 181.5 | 10.0 | 0.0 | 0.0 | 33 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,033.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 658.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 401.3 | | | | | | | | | | |
| 1003 G/F Match | | 1,974.3 | | | | | | | | | | |
| Subtotal | | 3,033.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Emergency Programs for Grantee Payments | | | | | | | | | | | | |
| | Trin | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 100.0 | | | | | | | | | | |
| Transfer authority from Emergency Programs to Emergency Medical Services Grants for grantee payments. The state receives partial federal reimbursement for expenditures through the cost allocation plan. The remaining Emergency Programs authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 3,133.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,133.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -658.1 | | | | | | | | | | |
| 1003 G/F Match | | 658.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 3,133.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,133.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,133.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,133.7 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,306.7 | 2,430.1 | 11.0 | 785.6 | 80.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1001 CBR Fund | | 800.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,401.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 75.0 | | | | | | | | | | |
| Subtotal | | 3,306.7 | 2,430.1 | 11.0 | 785.6 | 80.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Epidemiology and Nursing for Medical Examiner Seminars and Toxicology Testing Contract | | | | | | | | | | | | |
| | Trin | 102.6 | 0.0 | 8.0 | 74.6 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 13.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 58.6 | | | | | | | | | | |
| 1004 Gen Fund | | 30.8 | | | | | | | | | | |
| Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Epidemiology and Nursing authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Align Authority for Locum Tenens Pathologist Contract | | | | | | | | | | | | |
| | LIT | 0.0 | -62.8 | 0.0 | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services for a Locum Tenens Pathologist until the permanent Assistant Medical Examiner position is filled. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,409.3 | 2,367.3 | 19.0 | 923.0 | 100.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.7 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.7 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -813.6 | | | | | | | | | | |
| 1004 Gen Fund | | 813.6 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authority from Services to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| LIT | | 0.0 | 31.6 | 0.0 | -31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Subtotal | | 3,419.0 | 2,408.6 | 19.0 | 891.4 | 100.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,419.0 | 2,408.6 | 19.0 | 891.4 | 100.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,746.2 | 4,335.7 | 108.8 | 2,017.8 | 1,158.9 | 125.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1001 CBR Fund | | 1,075.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,828.0 | | | | | | | | | | |
| 1003 G/F Match | | 3,219.4 | | | | | | | | | | |
| 1004 Gen Fund | | 5.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 805.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 608.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 198.6 | | | | | | | | | | |
| 1108 Stat Desig | | 5.8 | | | | | | | | | | |
| Subtotal | | 7,746.2 | 4,335.7 | 108.8 | 2,017.8 | 1,158.9 | 125.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Toxicology Services | | | | | | | | | | | | |
| | Trin | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 150.0 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for a reimbursable services agreement with the Department of Transportation and Public Facilities for toxicology services. Staff from Public Health Laboratories will do toxicology testing and provide subject-matter expert testimony for driving under the influence of substances. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Laboratory Supplies | | | | | | | | | | | | |
| | Trin | 7.1 | 0.0 | 0.0 | 0.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 7.1 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for laboratory supplies. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology | | | | | | | | | | | | |
| | Trout | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1.8 | | | | | | | | | | |
| 1004 Gen Fund | | -5.3 | | | | | | | | | | |
| Transfer from Public Health Laboratories to Bureau of Vital Statistics to support operations. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component. Public Health Laboratories is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Public Health Laboratories in return. | | | | | | | | | | | | |
| Transfer from Epidemiology for Laboratory Testing, Core Services, and Information Technology | | | | | | | | | | | | |
| | Trin | 194.4 | 0.0 | 0.0 | 194.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 194.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Transfer authority from Epidemiology to Public Health Laboratories for laboratory testing, core services, and information technology. Public Health Laboratories receives federal grants and federal reimbursement for a portion of expenditures from general funds through the cost allocation plan. The remaining Epidemiology authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for Healthy Alaskans 2030 | | | | | | | | | | | | |
| 1108 Stat Desig | Trout | -5.8 | 0.0 | 0.0 | 0.0 | -5.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Public Health Laboratories to Public Health Administrative Services to support Healthy Alaskans 2030, which is a program to improve the health of Alaskans by 2030 with the support of partners and stakeholders throughout the state. A Robert Wood Johnson grant from the University of Wisconsin supports these activities. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer Public Health Microbiologist I (06-1941) from Public Health Administrative Services to Expand Lab Capacity | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a vacant, full-time Health Program Manager IV (06-1941), range 23, located in Anchorage, from Public Health Administrative Services to Public Health Laboratories to expand lab capacity. The position is reclassified to a full-time Public Health Microbiologist I, range 17, located in Fairbanks. | | | | | | | | | | | | |
| The position is needed in the Alaska State Virology Laboratory to expand capacity across the lab, especially for hepatitis C virus characterization in collaboration with the Department of Corrections. The Department of Corrections provides funding for the position, which processes prisoner samples to identify and eradicate hepatitis C in the prison population. | | | | | | | | | | | | |
| Transfer from Emergency Programs for Laboratory Testing Services | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 900.0 | 125.0 | 0.0 | 425.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Emergency Programs to Public Health Laboratories for laboratory testing services, including testing provided for other sections within the division with federal funds using memorandums of agreement. Public Health Laboratories provides testing for lead poisoning, sexually transmitted diseases, and toxicology, among others. In addition, the federal government reimburses the state according to the cost allocation plan for providing laboratory testing services to the population, part of which is eligible for Medicaid. The remaining Emergency Programs authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -193.1 | 0.0 | 0.0 | -193.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Public Health Laboratories to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening). | | | | | | | | | | | | |
| Authority is available to transfer due to direct coding to federal grants with memoranda of agreements rather than using reimbursable services agreements and using interagency receipts. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 8,791.7 | 4,453.6 | 108.8 | 2,594.1 | 1,510.2 | 125.0 | 0.0 | 0.0 | 39 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|----------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts | 10.2 | | | | | | | | | | |
| | 1003 G/F Match | 13.6 | | | | | | | | | | |
| | 1005 GF/Prgm | 0.1 | | | | | | | | | | |
| | 1061 CIP Rcpts | 0.9 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.8 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund | -1,073.2 | | | | | | | | | | |
| | 1003 G/F Match | 1,073.2 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Subtotal 8,816.5 4,478.4 108.8 2,594.1 1,510.2 125.0 0.0 0.0 39 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals 8,816.5 4,478.4 108.8 2,594.1 1,510.2 125.0 0.0 0.0 39 0 0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior and Disabilities Community Based Grants (3201)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,469.6 | 0.0 | 0.0 | 425.0 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2,648.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 7,045.4 | | | | | | | | | | |
| 1003 G/F Match | | 7,482.8 | | | | | | | | | | |
| 1004 Gen Fund | | 461.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 651.5 | | | | | | | | | | |
| 1037 GF/MH | | 880.6 | | | | | | | | | | |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| Subtotal | | 19,469.6 | 0.0 | 0.0 | 425.0 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Administration for Grants | | | | | | | | | | | | |
| | Trin | 501.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 501.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 450.0 | | | | | | | | | | |
| 1003 G/F Match | | 51.9 | | | | | | | | | | |
| Transfer authority from Senior and Disabilities Services Administration to Senior and Disabilities Services Community Based Grants to align authority with anticipated grant expenditures. The remaining Senior and Disabilities Services Administration authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 19,971.5 | 0.0 | 0.0 | 425.0 | 0.0 | 0.0 | 19,546.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Housing - Maintain Aging and Disability Resource Centers | | | | | | | | | | | | |
| | OTI | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -300.0 | | | | | | | | | | |
| Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs), which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. | | | | | | | | | | | | |
| MH Trust: Maintain Aging and Disability Resource Centers | | | | | | | | | | | | |
| | IncT | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 250.0 | | | | | | | | | | |
| Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services related to health, home care, financial support, housing, transportation, equipment, and other health and social needs. This source of | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| information is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long term care. | | | | | | | | | | | | |
| Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years. | | | | | | | | | | | | |
| MH Trust: Maintain Aging and Disability Resource Centers | | | | | | | | | | | | |
| | IncT | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services related to health, home care, financial support, housing, transportation, equipment, and other health and social needs. This source of information is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long term care. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,648.1 | | | | | | | | | | |
| 1003 G/F Match | | 2,494.3 | | | | | | | | | | |
| 1004 Gen Fund | | 153.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal 20,221.5 0.0 0.0 425.0 0.0 0.0 19,796.5 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals 20,221.5 0.0 0.0 425.0 0.0 0.0 19,796.5 0.0 0 0 0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Early Intervention/Infant Learning Programs (3118)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,283.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,859.1 | | | | | | | | | | |
| 1037 GF/MH | | 7,424.5 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 9,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,283.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 9,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,283.6 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 24,880.9 | 18,764.5 | 366.2 | 5,135.7 | 182.0 | 332.5 | 100.0 | 0.0 | 163 | 0 | 9 |
| 1001 CBR Fund | | 2,261.2 | | | | | | | | | | |
| 1002 Fed Rcpts | | 12,626.5 | | | | | | | | | | |
| 1003 G/F Match | | 6,783.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 878.5 | | | | | | | | | | |
| 1037 GF/MH | | 2,056.6 | | | | | | | | | | |
| 1092 MHTAAR | | 274.6 | | | | | | | | | | |
| Subtotal | | 24,880.9 | 18,764.5 | 366.2 | 5,135.7 | 182.0 | 332.5 | 100.0 | 0.0 | 163 | 0 | 9 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Community Based Grants for Grants | | | | | | | | | | | | |
| | Trout | -501.9 | 0.0 | 0.0 | -501.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -450.0 | | | | | | | | | | |
| 1003 G/F Match | | -51.9 | | | | | | | | | | |
| Transfer authority from Senior and Disabilities Services Administration to Senior and Disabilities Services Community Based Grants to align authority with anticipated grant expenditures. The remaining Senior and Disabilities Services Administration authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -112.1 | 0.0 | 112.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated reimbursable services agreements and contract costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete Health Program Manager I (06-N18006) and Program Coordinators (06-#210) and (06-#211) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| The following Health Program Manager position is deleted because its duties have been absorbed by others. The Program Coordinator positions are deleted because the grant for which they were created to support was never received. All three positions are vacant. | | | | | | | | | | | | |
| Non-permanent Health Program Manager I (06-N18006), range 17, located in Anchorage | | | | | | | | | | | | |
| Non-permanent Program Coordinator II (06-#210), range 20, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent Program Coordinator II (06-#211), range 20, located in Anchorage | | | | | | | | | | | | |
| Add Project Assistant (06-N21002) for Medicare Information Office | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent Project Assistant (06-N21002), range 16, located Anchorage, expiration 6/30/2022 to support the Medicare Information Office as the Volunteer Coordinator responsible for recruiting, training, and retaining volunteer Medicare counselors. | | | | | | | | | | | | |
| Add Protective Services Specialist III (06-#228) for Adult Protective Services | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent Protective Services Specialist III (06-#228), range 19, located in Anchorage, expiration date 6/30/2021 to assist with crisis response and discharge planning and coordination with other DHSS divisions. | | | | | | | | | | | | |
| | Subtotal | 24,379.0 | 18,652.4 | 366.2 | 4,745.9 | 182.0 | 332.5 | 100.0 | 0.0 | 163 | 0 | 8 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust Salary and Health Insurance Increases | | | | | | | | | | | | |
| | OTI | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -0.5 | | | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| Reverse MH Trust: Rural HCBS Coordinator | | | | | | | | | | | | |
| | OTI | -81.0 | -81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -81.0 | | | | | | | | | | | | |
| The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions. | | | | | | | | | | | | |
| Reverse MH Trust: Housing-Develop Targeted Outcome Data | | | | | | | | | | | | |
| | OTI | -80.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -80.0 | | | | | | | | | | | | |
| The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provides data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicators program. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers. | | | | | | | | | | | | |
| Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements | | | | | | | | | | | | |
| | OTI | -38.1 | 0.0 | 0.0 | -38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR -38.1 | | | | | | | | | | | | |
| Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by an SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs. | | | | | | | | | | | | |
| Reverse MH Trust: Adult Protective Services III position | | | | | | | | | | | | |
| | OTI | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -75.0 | | | | | | | | | | |
| 1092 MHTAAR | | -75.0 | | | | | | | | | | |
| Addition of a position responsible for assisting with institutional discharge planning from hospitals and Department of Corrections and petitions for guardianship, which will significantly improve discharge planning. This position will be critical to preventing individuals from being ex parte'd who are not appropriate for API or Designated Evaluation Treatment facilities. | | | | | | | | | | | | |
| Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements | | | | | | | | | | | | |
| | OTI | -63.0 | 0.0 | 0.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -63.0 | | | | | | | | | | |
| Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 111.6 | 111.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 57.4 | | | | | | | | | | |
| 1003 G/F Match | | 47.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.8 | | | | | | | | | | |
| 1037 GF/MH | | 2.6 | | | | | | | | | | |
| 1092 MHTAAR | | 1.0 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$111.6 | | | | | | | | | | | | |
| MH Trust: Research and Capacity Improvements: InterRAI | | | | | | | | | | | | |
| | IncT | 55.3 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 55.3 | | | | | | | | | | |

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in SDS processes and integrate the tools into the existing case management system to improve services. Implementing a new consumer assessment and resource allocation tool will allow SDS to improve the benefit determination and service planning process for home and community-based services.

MH Trust: Adult Protective Services III Position

| | | | | | | | | | | | | |
|-------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | IncT | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 75.0 | | | | | | | | | | |

This position will be dedicated to assisting with institutional discharge planning from hospitals, Alaska Psychiatric Institute, and the Department of Corrections as well as petitions for guardianship, which will significantly improve discharge planning.

MH Trust: IT Application/Telehealth Service System Improvements

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | IncT | 63.0 | 4.0 | 0.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1268 MH Tr Res | | 63.0 | | | | | | | | | | |

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment, conducted by a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

MH Trust: IT Application/Telehealth Service System Improvements

| | | | | | | | | | | | | |
|-------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | IncT | 38.1 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 38.1 | | | | | | | | | | |

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment, conducted by a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | Positions | PPT | NP |
|---|--------|----------|----------|--------|----------|-------------|----------------|----------|---------------|-----|-----------|-----|----|
| Record Title | Type | | Services | | | | | Benefits | | | | | |
| members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs. | | | | | | | | | | | | | |
| MH Trust: Develop Targeted Outcome Data | | | | | | | | | | | | | |
| | IncT | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 80.0 | | | | | | | | | | | |
| The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services will advance the state's implementation and use of the National Core Indicators. The National Core Indicators represent a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers. | | | | | | | | | | | | | |
| MH Trust: Rural HCBS Coordinator | | | | | | | | | | | | | |
| | IncT | 81.0 | 48.0 | 25.0 | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 81.0 | | | | | | | | | | | |
| The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community-based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community-based technical assistance work to assist in meeting the needs of people with Alzheimer's disease, related dementias, and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions. | | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,261.2 | | | | | | | | | | | |
| 1003 G/F Match | | 2,261.2 | | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | | |
| Transfer Authority from Grants and Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | | |
| | LIT | 0.0 | 312.1 | 0.0 | -212.1 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 | 0 |
| The remaining services authority is anticipated to be sufficient to cover operating expenditures. The grants authority was used for a reimbursable services agreement which is no longer needed. | | | | | | | | | | | | | |
| Replace General Fund Mental Health Authority to Meet Match Requirements | | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1003 G/F Match | | 500.0 | | | | | | | | | | | |
| 1037 GF/MH | | -500.0 | | | | | | | | | | | |
| Replace general fund mental health authority with general fund match to meet matching requirements for federal programs in the division. The general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 24,470.4 | 19,065.0 | 391.2 | 4,495.7 | 186.0 | 332.5 | 0.0 | 0.0 | 163 | 0 | 8 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 24,470.4 | 19,065.0 | 391.2 | 4,495.7 | 186.0 | 332.5 | 0.0 | 0.0 | 163 | 0 | 8 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,141.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,141.4 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 1,600.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,800.8 | | | | | | | | | | |
| 1037 GF/MH | | 740.3 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 7,141.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,141.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reduce Authority in General Relief/Temporary Assisted Living | | | | | | | | | | | | |
| | Dec | -164.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -164.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -164.9 | | | | | | | | | | |
| Reduce general fund authority in the General Relief Assisted Living Home (GRALH) Program. Per the Alaska Administrative Code (7 AAC 47.465), applicants will receive funding as it becomes available. The number of applicants utilizing assistance through the General Relief Assisted Living Home Program has decreased. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,600.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,600.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 6,976.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,976.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 6,976.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,976.5 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 345.7 | 281.5 | 26.7 | 23.0 | 14.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts | | 214.7 | | | | | | | | | | |
| 1092 MHTAAR | | 131.0 | | | | | | | | | | |
| Subtotal | | 345.7 | 281.5 | 26.7 | 23.0 | 14.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -7.6 | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. Remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 345.7 | 273.9 | 26.7 | 30.6 | 14.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Cont - Alaska Commission on Aging Planner (02-1554) | | | | | | | | | | | | |
| | OTI | -129.3 | -129.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -129.3 | | | | | | | | | | |
| This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually. | | | | | | | | | | | | |
| Reverse Mental Health Salary and Health Insurance | | | | | | | | | | | | |
| | OTI | -0.2 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -0.2 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 1.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.1 | | | | | | | | | | | | |
| MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554) | | | | | | | | | | | | |
| | IncM | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|-------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1092 MHTAAR | | 140.0 | | | | | | | | | | |
| <p>This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. The planner is responsible for supporting the executive director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated annually with the Trust.</p> | | | | | | | | | | | | |
| Transfer Authority from Personal Services for Anticipated Services Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -5.8 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining personal services authority is anticipated to be sufficient for operating expenses. | | | | | | | | | | | | |
| Subtotal | | 357.3 | 279.9 | 26.7 | 36.2 | 14.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Services Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -3.2 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Services Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 3.2 | 0.0 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 357.3 | 279.9 | 26.7 | 36.2 | 14.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,644.0 | 840.5 | 42.1 | 717.4 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 915.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 466.8 | | | | | | | | | | |
| 1037 GF/MH | | 25.0 | | | | | | | | | | |
| 1092 MHTAAR | | 236.9 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 1,644.0 | 840.5 | 42.1 | 717.4 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination | | | | | | | | | | | | |
| | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -100.0 | | | | | | | | | | |
| The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. | | | | | | | | | | | | |
| Reverse MH Trust: GCDSE operating Research Analyst III (06-0534) | | | | | | | | | | | | |
| | OTI | -134.5 | -134.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -134.5 | | | | | | | | | | |
| The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council. | | | | | | | | | | | | |
| The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards. | | | | | | | | | | | | |
| Reverse Mental Health Salary and Health Insurance | | | | | | | | | | | | |
| | OTI | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -2.4 | | | | | | | | | | |

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

FY2022 Salary Adjustments

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1092 MHTAAR | | 1.7 | | | | | | | | | | |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8

MH Trust: FY2022 Empowerment through Employment Conference

| | | | | | | | | | | | | |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | IncT | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 70.0 | | | | | | | | | | |

This FY2022 Empowerment through Employment Conference will be the second bi-annual event to focus on public awareness and training opportunities for beneficiary employment related issues. The first event held in October 2019 was highly successful and coordinated across Departments of Labor and Workforce Development, Education and Early Development, and Health and Social Services, as well as in collaboration with many Trust partners and community providers. The FY2022 event will build upon the success of the previous event and incorporate evaluative feedback from participants, including foundational information related to specific supported employment models, information tailored to beneficiaries seeking employment, and opportunities to engage with employers. The Governor's Council on Disabilities and Special Education will lead the cross departmental planning for the event and use funds to support related expenses including venue costs, speaker fees, and participating beneficiary/provider travel from rural and remote Alaskan communities to ensure statewide participation.

MH Trust: Beneficiary Employment Technical Assistance & Program Coordination

| | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | IncT | 123.5 | 0.0 | 0.0 | 123.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 123.5 | | | | | | | | | | |

The Governor's Council on Disabilities and Special Education (GCDSE) will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. GCDSE will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, and other provider agencies who serve Trust beneficiaries.

MH Trust: GCDSE Joint Staffing

| | | | | | | | | | | | | |
|-------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | IncM | 184.5 | 184.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 184.5 | | | | | | | | | | |

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE to provide up-to-date valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| <p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE. The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE to provide up-to-date valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.</p> <p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.</p> | | | | | | | | | | | | |
| Transfer Authority from Personal Services for Anticipated Services Costs | | | | | | | | | | | | |
| LIT | | 0.0 | -25.1 | 0.0 | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining personal services authority is anticipated to be sufficient for operating expenses. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| Subtotal | | 1,789.9 | 867.8 | 42.1 | 836.0 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Services Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -9.9 | 0.0 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Services Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 9.9 | 0.0 | -9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| Totals | | 1,789.9 | 867.8 | 42.1 | 836.0 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,750.0 | 1,527.4 | 3.6 | 209.0 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1001 CBR Fund | | 39.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 66.5 | | | | | | | | | | |
| 1003 G/F Match | | 117.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,527.4 | | | | | | | | | | |
| Subtotal | | 1,750.0 | 1,527.4 | 3.6 | 209.0 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Facilities Management to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 24.9 | | | | | | | | | | |
| Transfer authority from Facilities Management to Public Affairs to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add On-Call Information Officer II (06-N20023) for COVID Media Response | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add non-permanent Information Officer II (06-N20023), range 17, located in Anchorage, expiration 6/16/2021. Coronavirus outbreak public outreach is consuming a considerable amount of staff time. Adding this on-call position will ensure timely and effective communication with the Alaska public on imminent health risks. | | | | | | | | | | | | |
| Change Project Analyst (06-T171) to Non-Permanent for Technical Correction | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 1 |
| Change Project Analyst (06-T171), range 22, located in Anchorage, from full-time to non-permanent for a technical correction. | | | | | | | | | | | | |
| Subtotal | | 1,774.9 | 1,552.3 | 3.6 | 209.0 | 10.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 9.7 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.7 | | | | | | | | | | | | |
| Transfer Authority to Information Technology Services to Support Chargeback | | | | | | | | | | | | |
| | Trout | -43.2 | -43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -43.2 | | | | | | | | | | |
| Transfer authority to Information Technology Services to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|-----------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|------------------|----------|
| anticipated expenditures. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -39.0 | | | | | | | | | | |
| 1003 G/F Match | | 39.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 1,741.4 | 1,518.8 | 3.6 | 209.0 | 10.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 2 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -10.3 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrout | -58.2 | 0.0 | -0.9 | -54.8 | -2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -18.6 | | | | | | | | | | |
| 1003 G/F Match | | -39.6 | | | | | | | | | | |
| Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -349.3 | -349.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1007 I/A Rcpts | | -349.3 | | | | | | | | | | |
| Transfer three Public Affairs positions to the Department of Family and Community Services, Departmental Support Services, Public Affairs. | | | | | | | | | | | | |
| Full-time Information Officer III (06-0647), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Publications Specialist III (06-1400), range 19, located in Anchorage | | | | | | | | | | | | |
| Full-time Department Communications Manager (06-1929), range 22, located in Anchorage | | | | | | | | | | | | |
| Executive Order 119 Add Support Positions | | | | | | | | | | | | |
| | Inc | 259.2 | 259.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts | | 259.2 | | | | | | | | | | |
| In support of Executive Order 119, the following positions are added to provide leadership and administrative support for both the department and Departmental Support Services. | | | | | | | | | | | | |
| Full-time Information Officer III, range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Publications Specialist III, range 19, located in Anchorage | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 10.3 | 0.0 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrin | 58.2 | 0.0 | 0.9 | 54.8 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 18.6 | | | | | | | | | | |
| 1003 G/F Match | | 39.6 | | | | | | | | | | |
| Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 349.3 | 349.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1007 I/A Rcpts | | 349.3 | | | | | | | | | | |
| Transfer three Public Affairs positions to the Department of Family and Community Services, Departmental Support Services, Public Affairs. | | | | | | | | | | | | |
| Full-time Information Officer III (06-0647), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Publications Specialist III (06-1400), range 19, located in Anchorage | | | | | | | | | | | | |
| Full-time Department Communications Manager (06-1929), range 22, located in Anchorage | | | | | | | | | | | | |
| Executive Order 119 Add Support Positions | | | | | | | | | | | | |
| | Dec | -259.2 | -259.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1007 I/A Rcpts | | -259.2 | | | | | | | | | | |
| In support of Executive Order 119, the following positions are added to provide leadership and administrative support for both the department and Departmental Support Services. | | | | | | | | | | | | |
| Full-time Information Officer III, range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Publications Specialist III, range 19, located in Anchorage | | | | | | | | | | | | |
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,074.3 | 880.7 | 2.5 | 185.1 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1001 CBR Fund | | 134.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 537.0 | | | | | | | | | | |
| 1003 G/F Match | | 403.0 | | | | | | | | | | |
| Subtotal | | 1,074.3 | 880.7 | 2.5 | 185.1 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 11.5 | 0.0 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.7 | | | | | | | | | | |
| 1003 G/F Match | | 5.8 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,085.8 | 880.7 | 14.0 | 185.1 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.2 | | | | | | | | | | |
| 1003 G/F Match | | 2.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.3 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -134.3 | | | | | | | | | | |
| 1003 G/F Match | | 134.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 8.2 | 0.0 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,090.1 | 893.2 | 14.0 | 176.9 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | LIT | 0.0 | -10.3 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 10.3 | 0.0 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Totals | | 1,090.1 | 893.2 | 14.0 | 176.9 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,725.1 | 3,175.8 | 107.5 | 1,401.6 | 40.2 | 0.0 | 0.0 | 0.0 | 18 | 0 | 6 |
| 1001 CBR Fund | | 450.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,379.9 | | | | | | | | | | |
| 1003 G/F Match | | 1,116.2 | | | | | | | | | | |
| 1004 Gen Fund | | 234.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 492.0 | | | | | | | | | | |
| 1037 GF/MH | | 204.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 472.8 | | | | | | | | | | |
| 1092 MHTAAR | | 375.0 | | | | | | | | | | |
| Await Morse Ruling Final Judgement - Mental Health Professionals Off Site Evaluations | | | | | | | | | | | | |
| | Veto | -225.0 | 0.0 | 0.0 | -225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -225.0 | | | | | | | | | | |
| This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling. | | | | | | | | | | | | |
| Subtotal | | 4,500.1 | 3,175.8 | 107.5 | 1,176.6 | 40.2 | 0.0 | 0.0 | 0.0 | 18 | 0 | 6 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 181.4 | 181.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 72.6 | | | | | | | | | | |
| 1003 G/F Match | | 108.8 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Commissioner's Office to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 12.2 | 0.0 | -19.2 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Three Program Coordinators for Commissioner's Office Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 1 |
| The following Program Coordinator Positions are added for Commissioner's Officer Support: | | | | | | | | | | | | |
| Non-permanent Program Coordinator (06-T201), range 22, located in Juneau. The position serves as the subject matter expert on Medicaid, and provides knowledge transfer of historical Medicaid policies and issues specific to Alaska. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| Full-time Program Coordinator (06-T202), range 22, located in Fairbanks. The position is focused on child welfare reform and advocacy for families involved in the child welfare system. The position was included in the FY21 enacted operating budget as a Special Assistant to the Commissioner. The establishment of this temporary exempt position allows the work to be performed while the Personnel Board takes action on allowing the establishment of the new Special Assistant I position. | | | | | | | | | | | | |
| Full-time Program Coordinator (06-T223), range 19, located in Anchorage. The core service affected is statewide designated evaluation and stabilization / designated evaluation and treatment coordination. The position streamlines the coordination and review process of all ex parte orders which are currently performed by the Department of Law paralegals in each judicial district across the state. Moving the body of work to the department ensures timely coordination and review of all ex parte orders filed, and creates a single point of contact for the department and partners. | | | | | | | | | | | | |
| Change Position Status for Technical Correction | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 2 |
| Change Deputy Director (06-0605), range 24, located in Juneau and Data Processing Manager (06-T026) range 25, located in Juneau from full-time to non-permanent. | | | | | | | | | | | | |
| Subtotal | | 4,681.5 | 3,369.4 | 107.5 | 1,157.4 | 47.2 | 0.0 | 0.0 | 0.0 | 18 | 0 | 9 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse MH Trust: Statewide Designation Evaluation & Stabilization /Designation Evaluation & Treatment Coordinator | | | | | | | | | | | | |
| OTI | | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -50.0 | | | | | | | | | | |
| 1092 MHTAAR | | -75.0 | | | | | | | | | | |
| This position will streamline the coordination and review process of all ex parte orders; currently, performed by the Department of Law paralegals in each judicial district across the state. By moving the body of this work to the Commissioner's office, the Department of Health and Social Services will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model. | | | | | | | | | | | | |
| Reverse MH Trust: Mental Health Professionals off site evaluations | | | | | | | | | | | | |
| OTI | | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -300.0 | | | | | | | | | | |
| Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| SalAdj | | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1003 G/F Match | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1037 GF/MH | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.0 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.6 | | | | | | | | | | | | |
| MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator | | | | | | | | | | | | |
| | IncT | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| 1092 MHTAAR | | 75.0 | | | | | | | | | | |
| Housed in the commissioner's office, this position will streamline the coordination and review process of all ex parte orders currently performed by Department of Law paralegals in each judicial district across the state. The Department of Health and Social Services will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model. | | | | | | | | | | | | |
| MH Trust: Mental Health Professionals Off-Site Evaluations | | | | | | | | | | | | |
| | IncT | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| The Department of Health and Social Services (DHSS) will contract with providers to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Treatment facility/Designated Evaluation and Stabilization (DET/DES) and the Alaska Psychiatric Institute. Through provider agreements, DHSS will ensure that individuals subject to a Title 47 evaluation order and who are waiting to be admitted to an evaluation facility, have a mechanism to be evaluated outside of an evaluation facility to determine if that individual no longer meets evaluation criteria and could be transported to an alternate facility. | | | | | | | | | | | | |
| Contracts with mental health professionals will be contracted through provider agreements which are estimated to perform 2,000 clinical reviews per year. | | | | | | | | | | | | |
| Transfer Project Coordinator (06-0615) from Medical Assistance Administration for Medicaid IT | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time exempt Project Coordinator (06-0615), range 24, located in Juneau, from Health Care Services, Medical Assistance Administration to Department Support Services, Commissioner's Office. This position will fill the need for a Medicaid IT Project Manager. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -225.4 | | | | | | | | | | |
| 1003 G/F Match | | 225.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Replace Authority to Meet Match Requirements | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 234.9 | | | | | | | | | | |
| 1004 Gen Fund | | -234.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| All expenditures in the Commissioner's Office are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in the Commissioner's Office. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 13.1 | 0.0 | -13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures and to support the Health Information project management team. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,687.1 | 3,388.1 | 107.5 | 1,144.3 | 47.2 | 0.0 | 0.0 | 0.0 | 19 | 0 | 9 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration | | | | | | | | | | | | |
| | Trin | 395.3 | 395.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 229.3 | | | | | | | | | | |
| 1003 G/F Match | | 166.0 | | | | | | | | | | |
| The functional duties of the Chief Medical Officer/Director are realigned with the Commissioner's Office for continuity of leadership and service delivery. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -158.6 | 0.0 | 158.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrout | -741.0 | 0.0 | -38.3 | -686.3 | -16.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -171.9 | | | | | | | | | | |
| 1003 G/F Match | | -269.1 | | | | | | | | | | |
| 1092 MHTAAR | | -300.0 | | | | | | | | | | |
| Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -1,054.5 | -1,054.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | -2 |
| 1002 Fed Rcpts | | -303.0 | | | | | | | | | | |
| 1003 G/F Match | | -475.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -201.5 | | | | | | | | | | |
| 1092 MHTAAR | | -75.0 | | | | | | | | | | |

Transfer 10 Commissioner's Office positions to the Department of Family and Community Services:

Full-time Special Assistant to the Commissioner I (06-2219), range 21, located in Juneau
Full-time Project Coordinator (06-0615), range 24, located in Juneau
Full-time Special Assistant to the Commissioner II (06-0670), range 23, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Full-time Deputy Commissioner (06-3001), range 28, located in Juneau Full-time Administrative Assistant II (06-4002), range 14, located in Juneau Non-permanent College Intern IV (06-IN1903), range 12, located in Anchorage Non-permanent Project Analyst (06-T163), range 22, located in Juneau Full-time Program Coordinator (06-T202), range 22, located in Fairbanks Full-time Program Coordinator (06-T223), range 19, located in Anchorage Full-time Office Assistant II (06-4111), range 10, located in Juneau | | | | | | | | | | | | |
| Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Delete three non-permanent positions as the body of work they were established for no longer exists in the Department of Health. | | | | | | | | | | | | |
| Non-permanent College Intern IV (06-IN1901), range 12, located in Anchorage Non-permanent College Intern IV (06-IN1902), range 12, located in Anchorage Non-permanent College Intern III (06-IN1905), range 10, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 158.6 | 0.0 | -158.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrin | 741.0 | 0.0 | 38.3 | 686.3 | 16.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 171.9 | | | | | | | | | | |
| 1003 G/F Match | | 269.1 | | | | | | | | | | |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 1,054.5 | 1,054.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 2 |
| 1002 Fed Rcpts | | 303.0 | | | | | | | | | | |
| 1003 G/F Match | | 475.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 201.5 | | | | | | | | | | |
| 1092 MHTAAR | | 75.0 | | | | | | | | | | |
| Transfer 10 Commissioner’s Office positions to the Department of Family and Community Services: | | | | | | | | | | | | |
| Full-time Special Assistant to the Commissioner I (06-?219), range 21, located in Juneau Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Special Assistant to the Commissioner II (06-0670), range 23, located in Juneau Full-time Deputy Commissioner (06-3001), range 28, located in Juneau Full-time Administrative Assistant II (06-4002), range 14, located in Juneau | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Non-permanent College Intern IV (06-IN1903), range 12, located in Anchorage | | | | | | | | | | | | |
| Non-permanent Project Analyst (06-T163), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Program Coordinator (06-T202), range 22, located in Fairbanks | | | | | | | | | | | | |
| Full-time Program Coordinator (06-T223), range 19, located in Anchorage | | | | | | | | | | | | |
| Full-time Office Assistant II (06-4111), range 10, located in Juneau | | | | | | | | | | | | |
| Totals | | 5,082.4 | 3,783.4 | 107.5 | 1,144.3 | 47.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 6 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,915.0 | 9,805.3 | 23.6 | 2,975.1 | 111.0 | 0.0 | 0.0 | 0.0 | 83 | 0 | 1 |
| 1001 CBR Fund | | 1,456.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 5,333.5 | | | | | | | | | | |
| 1003 G/F Match | | 4,369.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,645.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 110.7 | | | | | | | | | | |
| Subtotal | | 12,915.0 | 9,805.3 | 23.6 | 2,975.1 | 111.0 | 0.0 | 0.0 | 0.0 | 83 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -239.0 | -3.0 | 242.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent Human Resource Technician II (06-N18031), range 14, located in Juneau. This position assisted the Division of Public Assistance with personnel recruitment efforts. This project is complete. | | | | | | | | | | | | |
| Subtotal | | 12,915.0 | 9,566.3 | 20.6 | 3,217.1 | 111.0 | 0.0 | 0.0 | 0.0 | 83 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.7 | | | | | | | | | | |
| 1003 G/F Match | | 19.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.7 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$44.6 | | | | | | | | | | | | |
| Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation | | | | | | | | | | | | |
| | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10 | 0 | 0 |
| Transfer 10 procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. | | | | | | | | | | | | |
| The following position transfers take place after service level agreements are ratified: | | | | | | | | | | | | |
| Full-time Procurement Specialist II (06-0025), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist II (06-0090), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist I (06-0092), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist II (06-0502), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist III (06-0516), range 18, located in Juneau | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| Full-time Procurement Specialist II (06-0533), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist V (06-0649), range 21, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist III (06-0652), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist IV (06-0653), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Procurement Specialist II (06-1564), range 16, located in Juneau | | | | | | | | | | | | |
| Transfer Positions from Alaska Psychiatric Institute to Support Human Resource Efforts | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in continuing human resource support and recruitment efforts for the Department of Health and Social Services: | | | | | | | | | | | | |
| Full-time, Secretary (06-5092), range 11, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau. | | | | | | | | | | | | |
| Full-time, Administrative Assistant I (06-5172), range 12, located in Anchorage. The position is reclassified to a full-time, range 14, Human Resource Technician II located in Juneau. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,456.3 | | | | | | | | | | |
| 1003 G/F Match | | 1,456.3 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Personal Services to Services for Procurement Consolidation | | | | | | | | | | | | |
| | LIT | 0.0 | -823.7 | 0.0 | 823.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfers personal services authority for anticipated services expenditures for the 11 positions transferred to the Department of Administration, Office of Procurement and Property Management for procurement consolidation. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal 12,959.6 8,787.2 20.6 4,040.8 111.0 0.0 0.0 0.0 75 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Human Resources Staff to Department of Administration for HR Consolidation | | | | | | | | | | | | |
| | AtROUT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| Transfer fourteen Human Resource (HR) positions to Department of Administration for HR consolidation. | | | | | | | | | | | | |
| The following positions are being transferred: | | | | | | | | | | | | |
| Full-time, Human Resource Technician II (02-1009), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time, Human Resource Technician II (06-4071), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time, Human Resource Technician II (06-5092), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time, Human Resource Technician II (06-5172), range 14, located in Juneau | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | Positions | PPT | NP |
|--|--------|----------|----------|--------|----------|-------------|----------------|----------|---------------|-----|-----------|-----|----|
| Record Title | Type | | Services | | | | | Benefits | | | | | |
| Full-time, Human Resource Technician II (08-1118), range 14, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant I (02-2136), range 16, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant I (20-1026), range 16, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (02-2135), range 18, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (02-2137), range 18, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (02-9005), range 18, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (06-0484), range 18, located in Anchorage | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (06-5136), range 18, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (09-0010), range 18, located in Juneau | | | | | | | | | | | | | |
| Full-time, Human Resource Consultant II (20-1025), range 18, located in Anchorage | | | | | | | | | | | | | |
| Transfer Services to IT to Align Enterprise Expenditures | | | | | | | | | | | | | |
| | Trout | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1003 G/F Match | | -500.0 | | | | | | | | | | | |
| This transfer realigns the services line item authority to projected expenditure levels. | | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures for Human Resources Consolidation | | | | | | | | | | | | | |
| | LIT | 0.0 | -1,599.7 | 0.0 | 1,599.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Transfer personal services authority for anticipated services expenditures for the 14 positions transferred to the Department of Administration, Division of Personnel and Labor Relations for human resources consolidation. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | | |
| | LIT | 0.0 | 125.2 | 0.0 | -125.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | | |
| | Atrout | -1,243.9 | 0.0 | -5.7 | -1,207.3 | -30.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -485.0 | | | | | | | | | | | |
| 1003 G/F Match | | -698.1 | | | | | | | | | | | |
| 1061 CIP Rcpts | | -60.8 | | | | | | | | | | | |
| Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | | |
| | Atrout | -2,206.7 | -2,206.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -770.9 | | | | | | | | | | | |
| 1003 G/F Match | | -942.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -493.5 | | | | | | | | | | | |

Transfer 18 Administrative Support Services positions to the Department of Family and Community Services:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Full-time Administrative Assistant II (06-0006), range 14, located in Juneau Full-time Budget Analyst III (06-0011), range 21, located in Juneau Full-time Grants and Procurement Manager (06-0066), range 23, located in Juneau Full-time Accounting Technician I (06-0094), range 12, located in Juneau Full-time Budget Analyst III (06-0117), range 21, located in Juneau Full-time Human Resource Consultant V (06-0118), range 22, located in Juneau Full-time Accounting Technician III (06-0221), range 16, located in Juneau Full-time Accountant IV (06-0384), range 20, located in Juneau Full-time Accounting Clerk (06-0524), range 10, located in Juneau Full-time Accountant III (06-0645), range 18, located in Juneau Full-time Accountant V (06-0650), range 22, located in Juneau Full-time Grants Administrator III (06-1653), range 19, located in Juneau Full-time Administrative Officer II (06-2196), range 19, located in Juneau Full-time Administrative Operations Manager II (06-2245), range 23, located in Juneau Full-time Accountant III (06-3107), range 18, located in Juneau Full-time Accounting Technician II (06-3461), range 14, located in Juneau Full-time Grants Administrator II (06-4007), range 17, located in Juneau Full-time Division Operations Manager (06-4092), range 24, located in Juneau | | | | | | | | | | | | |
| Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks | | | | | | | | | | | | |
| | Inc | 1,749.7 | 292.6 | 0.0 | 1,457.1 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 866.9 | | | | | | | | | | |
| 1003 G/F Match | | 882.8 | | | | | | | | | | |
| In support of Executive Order 119, the following position is added to provide leadership and administrative support for both the department and Departmental Support Services. Additional authority is needed for anticipated increases in chargebacks. | | | | | | | | | | | | |
| Full-time Administrative Officer II, range 19, located in Juneau Full-time Office Assistant II, range 10, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -125.2 | 0.0 | 125.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrin | 1,243.9 | 0.0 | 5.7 | 1,207.3 | 30.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 485.0 | | | | | | | | | | |
| 1003 G/F Match | | 698.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 60.8 | | | | | | | | | | |

Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 2,206.7 | 2,206.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 770.9 | | | | | | | | | | |
| 1003 G/F Match | | 942.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 493.5 | | | | | | | | | | |
| Transfer 18 Administrative Support Services positions to the Department of Family and Community Services: | | | | | | | | | | | | |
| Full-time Administrative Assistant II (06-0006), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Budget Analyst III (06-0011), range 21, located in Juneau | | | | | | | | | | | | |
| Full-time Grants and Procurement Manager (06-0066), range 23, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Technician I (06-0094), range 12, located in Juneau | | | | | | | | | | | | |
| Full-time Budget Analyst III (06-0117), range 21, located in Juneau | | | | | | | | | | | | |
| Full-time Human Resource Consultant V (06-0118), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Technician III (06-0221), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant IV (06-0384), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Clerk (06-0524), range 10, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant III (06-0645), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant V (06-0650), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Grants Administrator III (06-1653), range 19, located in Juneau | | | | | | | | | | | | |
| Full-time Administrative Officer II (06-2196), range 19, located in Juneau | | | | | | | | | | | | |
| Full-time Administrative Operations Manager II (06-2245), range 23, located in Juneau | | | | | | | | | | | | |
| Full-time Accountant III (06-3107), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Accounting Technician II (06-3461), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time Grants Administrator II (06-4007), range 17, located in Juneau | | | | | | | | | | | | |
| Full-time Division Operations Manager (06-4092), range 24, located in Juneau | | | | | | | | | | | | |
| Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks | | | | | | | | | | | | |
| | Dec | -1,749.7 | -292.6 | 0.0 | -1,457.1 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts | | -866.9 | | | | | | | | | | |
| 1003 G/F Match | | -882.8 | | | | | | | | | | |
| In support of Executive Order 119, the following position is added to provide leadership and administrative support for both the department and Departmental Support Services. Additional authority is needed for anticipated increases in chargebacks. | | | | | | | | | | | | |
| Full-time Administrative Officer II, range 19, located in Juneau | | | | | | | | | | | | |
| Full-time Office Assistant II, range 10, located in Juneau | | | | | | | | | | | | |
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 625.7 | 257.5 | 7.3 | 348.8 | 12.1 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1001 CBR Fund | | 13.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 15.9 | | | | | | | | | | |
| 1004 Gen Fund | | 40.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 90.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 465.1 | | | | | | | | | | |
| Subtotal | | 625.7 | 257.5 | 7.3 | 348.8 | 12.1 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.1 | 1.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Public Affairs to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -24.9 | 0.0 | 0.0 | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -24.9 | | | | | | | | | | |
| Transfer authority from Facilities Management to Public Affairs to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -70.2 | -70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -13.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | -15.9 | | | | | | | | | | |
| 1004 Gen Fund | | -40.7 | | | | | | | | | | |
| Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 70.2 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 600.8 | 257.6 | 8.3 | 322.8 | 12.1 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts 1.0 | | | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.0 | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 4.9 | 0.0 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal 601.8 263.5 8.3 317.9 12.1 0.0 0.0 0.0 2 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrout | -601.8 | -263.5 | -8.3 | -317.9 | -12.1 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1007 I/A Rcpts -65.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts -536.3 | | | | | | | | | | | | |
| Transfer two Facilities Management positions to the Department of Family and Community Services. | | | | | | | | | | | | |
| Full-time Facilities Manager I (06-0314), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Building Management Specialist (06-0505), range 19, located in Anchorage | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 601.8 | 263.5 | 8.3 | 317.9 | 12.1 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts 65.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts 536.3 | | | | | | | | | | | | |
| Transfer two Facilities Management positions to the Department of Family and Community Services. | | | | | | | | | | | | |
| Full-time Facilities Manager I (06-0314), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Building Management Specialist (06-0505), range 19, located in Anchorage | | | | | | | | | | | | |
| Totals 601.8 263.5 8.3 317.9 12.1 0.0 0.0 0.0 2 0 0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,846.1 | 13,828.0 | 46.4 | 3,694.4 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |
| 1001 CBR Fund | | 922.9 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,730.6 | | | | | | | | | | |
| 1003 G/F Match | | 2,768.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 12,013.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 411.0 | | | | | | | | | | |
| Subtotal | | 17,846.1 | 13,828.0 | 46.4 | 3,694.4 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 66.2 | -20.0 | -46.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -11.5 | 0.0 | -11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -5.7 | | | | | | | | | | |
| 1003 G/F Match | | -5.8 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -181.4 | -181.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -72.6 | | | | | | | | | | |
| 1003 G/F Match | | -108.8 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Commissioner's Office to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Rate Review to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 105.7 | 105.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 105.7 | | | | | | | | | | |
| Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Rate Review to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -158.8 | -152.8 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | | -76.4 | | | | | | | | | | |
| 1003 G/F Match | | -82.4 | | | | | | | | | | |

Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.

Personal Services -76.4 fed/-76.4 GFM
Travel -6.0 GFM

Transfer from Facilities Management to Align with Anticipated Expenditures

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 13.6 | | | | | | | | | | |
| 1002 Fed Rcpts | | 15.9 | | | | | | | | | | |
| 1004 Gen Fund | | 40.7 | | | | | | | | | | |

Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.

Transfer to Facilities Management to Align with Anticipated Expenditures

| | | | | | | | | | | | | |
|----------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trout | -70.2 | -70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -70.2 | | | | | | | | | | |

Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|------------|----------------|--------------|------------|------------|------------|------------|----------|----------|
| Subtotal | | 17,600.1 | 13,665.7 | 8.9 | 3,648.2 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |
|-----------------|--|-----------------|-----------------|------------|----------------|--------------|------------|------------|------------|------------|----------|----------|

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

| | | | | | | | | | | | | |
|----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 84.2 | 84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.2 | | | | | | | | | | |
| 1003 G/F Match | | 5.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 74.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.1 | | | | | | | | | | |

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$84.2

Transfer Authority from Public Affairs to Support Chargeback

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 43.2 | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 43.2 | | | | | | | | | | |

Transfer authority from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|---|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -936.5 | | | | | | | | | | |
| 1003 G/F Match | | 622.9 | | | | | | | | | | |
| 1004 Gen Fund | | 13.6 | | | | | | | | | | |
| 1037 GF/MH | | 300.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Information Technology Services Support of Divisions | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -2,219.4 | | | | | | | | | | |
| 1004 Gen Fund | | -54.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,573.7 | | | | | | | | | | |
| 1037 GF/MH | | -300.0 | | | | | | | | | | |
| Over several budget cycles, Departmental Support Services has worked towards a full chargeback for Information Technology Services personal services. In past cycles, the full chargeback was supported by a combination of both budgeted and unbudgeted reimbursable service agreements to meet the programmatic, information technology demands of the department's ten divisions. This exchange will accomplish a full chargeback which will reduce unbudgeted reimbursable service agreements. There will be no chargeback increases to divisions that did not budget for or approve spending for information technology services. | | | | | | | | | | | | |
| Subtotal | | 17,727.5 | 13,793.1 | 8.9 | 3,648.2 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |
| ***** | | Changes From FY2022 Governor To FY2022 Governor Amended | | | | | | | ***** | | | |
| Transfer Services from State Facilities Rent to Align Enterprise Expenditures | | | | | | | | | | | | |
| | Trin | 375.7 | 0.0 | 0.0 | 375.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 75.7 | | | | | | | | | | |
| 1037 GF/MH | | 300.0 | | | | | | | | | | |
| This transfer realigns the services line item authority to projected expenditure levels. | | | | | | | | | | | | |
| Transfer Services from Administrative Support to Align Enterprise Expenditures | | | | | | | | | | | | |
| | Trin | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 500.0 | | | | | | | | | | |
| This transfer realigns the services line item authority to projected expenditure levels. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 938.3 | 0.0 | -938.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrout | -1,181.2 | 0.0 | -2.2 | -1,111.5 | -67.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -314.1 | | | | | | | | | | |
| 1003 G/F Match | | -867.1 | | | | | | | | | | |

Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services.

Transfer to the Department of Family & Community Services for Executive Order 119

| | | | | | | | | | | | | |
|----------------|--------|----------|----------|-----|-----|-----|-----|-----|-----|-----|---|---|
| | Atrout | -3,371.3 | -3,371.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23 | 0 | 0 |
| 1007 I/A Rcpts | | -3,294.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -77.0 | | | | | | | | | | |

Transfer 23 Information Technology Services positions to the Department of Family and Community Services.

Full-time Analyst/Programmer IV (06-0651), range 20, located in Juneau
Full-time Data Processing Manager III (06-0658), range 24, located in Anchorage
Full-time Systems Programmer III (06-1644), range 23, located in Juneau
Full-time Analyst/Programmer III (06-1799), range 18, located in Juneau
Full-time Analyst/Programmer III (06-1909), range 18, located in Juneau
Full-time Analyst/Programmer V (06-2219), range 22, located in Anchorage
Full-time Data Processing Manager II (06-2299), range 23, located in Juneau
Full-time Systems Programmer III (06-3157), range 23, located in Juneau
Full-time Microcomputer/Network Specialist II (06-3393), range 20, located in Juneau
Full-time Microcomputer/Network Technician II (06-3925), range 16, located in Anchorage
Full-time Analyst/Programmer IV (06-3973), range 20, located in Juneau
Full-time Analyst/Programmer III (06-3975), range 18, located in Juneau
Full-time Microcomputer/Network Specialist II (06-4065), range 20, located in Anchorage
Full-time Analyst/Programmer IV (06-4669), range 20, located in Juneau
Full-time Microcomputer/Network Technician II (06-4861), range 16, located in Anchorage
Full-time Microcomputer/Network Specialist I (06-4862), range 18, located in Fairbanks
Full-time Microcomputer/Network Technician II (06-4915), range 16, located in Anchorage
Full-time Analyst/Programmer IV (06-5247), range 20, located in Anchorage
Full-time Systems Programmer II (06-8157), range 22, located in Anchorage
Full-time Data Processing Manager II (06-8529), range 23, located in Anchorage
Full-time Systems Programmer II (06-8536), range 22, located in Anchorage
Full-time Microcomputer/Network Specialist I (06-8597), range 18, located in Anchorage
Full-time Microcomputer/Network Technician II (21-2054), range 16, located in Anchorage

Executive Order 119 Add Support Positions

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 306.3 | 306.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 3 |
| 1007 I/A Rcpts | | 306.3 | | | | | | | | | | |

In support of Executive Order 119, the following positions are added to provide leadership and administrative support for both the department and Departmental

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Support Services. | | | | | | | | | | | | |
| Full-time Data Processing Manager I, range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Systems Programmer II, range 22, located in Juneau | | | | | | | | | | | | |
| Non-permanent Microcomputer/Network Technician I, range 14, located in Juneau | | | | | | | | | | | | |
| Non-permanent Microcomputer/Network Technician I, range 14, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent Microcomputer/Network Technician I, range 14, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -938.3 | 0.0 | 938.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrin | 1,181.2 | 0.0 | 2.2 | 1,111.5 | 67.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 314.1 | | | | | | | | | | |
| 1003 G/F Match | | 867.1 | | | | | | | | | | |
| Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Transfer to the Department of Family & Community Services for Executive Order 119 | | | | | | | | | | | | |
| | Atrin | 3,371.3 | 3,371.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1007 I/A Rcpts | | 3,294.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 77.0 | | | | | | | | | | |
| Transfer 23 Information Technology Services positions to the Department of Family and Community Services. | | | | | | | | | | | | |
| Full-time Analyst/Programmer IV (06-0651), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Data Processing Manager III (06-0658), range 24, located in Anchorage | | | | | | | | | | | | |
| Full-time Systems Programmer III (06-1644), range 23, located in Juneau | | | | | | | | | | | | |
| Full-time Analyst/Programmer III (06-1799), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Analyst/Programmer III (06-1909), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Analyst/Programmer V (06-2219), range 22, located in Anchorage | | | | | | | | | | | | |
| Full-time Data Processing Manager II (06-2299), range 23, located in Juneau | | | | | | | | | | | | |
| Full-time Systems Programmer III (06-3157), range 23, located in Juneau | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist II (06-3393), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Microcomputer/Network Technician II (06-3925), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Analyst/Programmer IV (06-3973), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Analyst/Programmer III (06-3975), range 18, located in Juneau | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist II (06-4065), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Analyst/Programmer IV (06-4669), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time Microcomputer/Network Technician II (06-4861), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (06-4862), range 18, located in Fairbanks | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Full-time Microcomputer/Network Technician II (06-4915), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Analyst/Programmer IV (06-5247), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Systems Programmer II (06-8157), range 22, located in Anchorage | | | | | | | | | | | | |
| Full-time Data Processing Manager II (06-8529), range 23, located in Anchorage | | | | | | | | | | | | |
| Full-time Systems Programmer II (06-8536), range 22, located in Anchorage | | | | | | | | | | | | |
| Full-time Microcomputer/Network Specialist I (06-8597), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Microcomputer/Network Technician II (21-2054), range 16, located in Anchorage | | | | | | | | | | | | |
| Executive Order 119 Add Support Positions | | | | | | | | | | | | |
| | Dec | -306.3 | -306.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -3 |
| 1007 I/A Rcpts | | -306.3 | | | | | | | | | | |
| In support of Executive Order 119, the following positions are added to provide leadership and administrative support for both the department and Departmental Support Services. | | | | | | | | | | | | |
| Full-time Data Processing Manager I, range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Systems Programmer II, range 22, located in Juneau | | | | | | | | | | | | |
| Non-permanent Microcomputer/Network Technician I, range 14, located in Juneau | | | | | | | | | | | | |
| Non-permanent Microcomputer/Network Technician I, range 14, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent Microcomputer/Network Technician I, range 14, located in Anchorage | | | | | | | | | | | | |
| Totals | | 18,603.2 | 13,793.1 | 8.9 | 4,523.9 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 793.8 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,175.0 | | | | | | | | | | |
| 1003 G/F Match | | 2,381.2 | | | | | | | | | | |
| 1037 GF/MH | | 350.0 | | | | | | | | | | |
| Subtotal | | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -793.8 | | | | | | | | | | |
| 1003 G/F Match | | 793.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Agency | | | | | | | | | | | | |
| | Atrin | 96.7 | 0.0 | 0.0 | 96.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 96.7 | | | | | | | | | | |
| Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings: | | | | | | | | | | | | |
| 2087 – Kodiak State Court/Office Building (4% occupancy) | | | | | | | | | | | | |
| 2017 – Ketchikan Court/Office Building #8 (11% occupancy) | | | | | | | | | | | | |
| 2124 – Sitka Court/Office Building (2% occupancy)7387 – Valdez Combined Facility (7% occupancy) | | | | | | | | | | | | |
| 7364 – Tok Combined Facility (35% occupancy) | | | | | | | | | | | | |
| This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future. | | | | | | | | | | | | |
| Transfer Services to Information Technology Services to Align Enterprise Expenditures | | | | | | | | | | | | |
| | Trout | -375.7 | 0.0 | 0.0 | -375.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -75.7 | | | | | | | | | | |
| 1037 GF/MH | | -300.0 | | | | | | | | | | |

This transfer realigns the services line item authority to projected expenditure levels.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Executive Order 119 Transfer Services Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrout | -1,531.0 | 0.0 | 0.0 | -1,531.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -165.6 | | | | | | | | | | |
| 1003 G/F Match | | -1,365.4 | | | | | | | | | | |
| Transfer authority for services for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Department of Transportation and Public Facilities Transfers | | | | | | | | | | | | |
| | Atrout | -47.2 | 0.0 | 0.0 | -47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -47.2 | | | | | | | | | | |
| Department of Transportation and Public Facilities (DOT&PF) is reconciling space the department currently occupies that DOT&PF has traditionally not charged for. DOT&PF is transferring the funds to departments to cover these costs in FY2022. | | | | | | | | | | | | |
| Projected Construction and Equipment for Department of Health Due to Reorganization | | | | | | | | | | | | |
| | IncOTI | 257.5 | 0.0 | 0.0 | 257.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 133.7 | | | | | | | | | | |
| 1003 G/F Match | | 123.8 | | | | | | | | | | |
| One-time increment in support of Executive Order 119 to fund construction and equipment costs. | | | | | | | | | | | | |
| Signage | 35.0 | | | | | | | | | | | |
| Videoconference equipment | 5.5 | | | | | | | | | | | |
| Multi-function printers | 40.0 | | | | | | | | | | | |
| Staff equipment (laptop, dock, monitors, headset, phone) | 11.2 | | | | | | | | | | | |
| Construction and furniture | 150.0 | | | | | | | | | | | |
| Miscellaneous expenses | 15.8 | | | | | | | | | | | |
| Executive Order 119 Transfer Services Authority for Anticipated Expenditures | | | | | | | | | | | | |
| | Atrin | 1,531.0 | 0.0 | 0.0 | 1,531.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 165.6 | | | | | | | | | | |
| 1003 G/F Match | | 1,365.4 | | | | | | | | | | |
| Transfer authority for services for anticipated expenditures in the Department of Family and Community Services. | | | | | | | | | | | | |
| Department of Transportation and Public Facilities Transfers | | | | | | | | | | | | |
| | Atrin | 47.2 | 0.0 | 0.0 | 47.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.2 | | | | | | | | | | |
| Department of Transportation and Public Facilities (DOT&PF) is reconciling space the department currently occupies that DOT&PF has traditionally not charged for. DOT&PF is transferring the funds to departments to cover these costs in FY2022. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Projected Construction and Equipment for Department of Health Due to Reorganization | | | | | | | | | | | | |
| | OTI | -257.5 | 0.0 | 0.0 | -257.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -133.7 | | | | | | | | | | |
| 1003 G/F Match | | -123.8 | | | | | | | | | | |
| One-time increment in support of Executive Order 119 to fund construction and equipment costs. | | | | | | | | | | | | |
| Signage | 35.0 | | | | | | | | | | | |
| Videoconference equipment | 5.5 | | | | | | | | | | | |
| Multi-function printers | 40.0 | | | | | | | | | | | |
| Staff equipment (laptop, dock, monitors, headset, phone) | 11.2 | | | | | | | | | | | |
| Construction and furniture | 150.0 | | | | | | | | | | | |
| Miscellaneous expenses | 15.8 | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 4,421.0 | 0.0 | 0.0 | 4,421.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,772.8 | 2,178.7 | 1.5 | 526.4 | 60.8 | 5.4 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1001 CBR Fund | | 313.5 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,370.8 | | | | | | | | | | |
| 1003 G/F Match | | 940.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 42.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 105.7 | | | | | | | | | | |
| Subtotal | | 2,772.8 | 2,178.7 | 1.5 | 526.4 | 60.8 | 5.4 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -105.7 | -105.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -105.7 | | | | | | | | | | |
| Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 158.8 | 152.8 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 76.4 | | | | | | | | | | |
| 1003 G/F Match | | 82.4 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -23.5 | 0.0 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,825.9 | 2,202.3 | 7.5 | 549.9 | 60.8 | 5.4 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.4 | | | | | | | | | | |
| 1003 G/F Match | | 7.5 | | | | | | | | | | |

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$14.9

Transfer Office Assistant I (06-1253) to Public Health Administrative Services

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Trout | -81.1 | -81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -40.6 | | | | | | | | | | |
| 1003 G/F Match | | -40.5 | | | | | | | | | | |
| Transfer a full-time Office Assistant I (06-1253), range 8, located in Anchorage from Rate Review to Public Health Administrative Services. | | | | | | | | | | | | |
| Administrative support efficiencies were achieved and the essential duties of the Office Assistant I within Rate Review have been absorbed. The Director's Office within Public Health Administrative Services in Anchorage does not have local administrative support. The Office Assistant I position is being transferred to meet the need. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -313.5 | | | | | | | | | | |
| 1003 G/F Match | | 313.5 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Services for Anticipated Personal Service Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 18.1 | 0.0 | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The remaining services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,759.7 | 2,154.2 | 7.5 | 531.8 | 60.8 | 5.4 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -25.4 | 0.0 | 25.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 25.4 | 0.0 | -25.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Totals | | 2,759.7 | 2,154.2 | 7.5 | 531.8 | 60.8 | 5.4 | 0.0 | 0.0 | 15 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,387.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 346.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,040.2 | | | | | | | | | | |
| Subtotal | | 1,387.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -346.8 | | | | | | | | | | |
| 1004 Gen Fund | | 346.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,387.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,387.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 215.4 | | | | | | | | | | |
| 1004 Gen Fund | | 646.3 | | | | | | | | | | |
| Subtotal | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -215.4 | | | | | | | | | | |
| 1004 Gen Fund | | 215.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,390,393.4 | 0.0 | 0.0 | 48,284.2 | 0.0 | 0.0 | 2,338,640.4 | 3,468.8 | 0 | 0 | 0 |
| 1001 CBR Fund | | 138,518.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,732,924.1 | | | | | | | | | | |
| 1003 G/F Match | | 386,954.9 | | | | | | | | | | |
| 1004 Gen Fund | | 28,599.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 210.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5,218.8 | | | | | | | | | | |
| 1037 GF/MH | | 81,780.8 | | | | | | | | | | |
| 1108 Stat Desig | | 15,495.3 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 97.5 | | | | | | | | | | |
| 1246 Recid Redu | | 375.0 | | | | | | | | | | |
| 1247 Med Recov | | 219.8 | | | | | | | | | | |
| Administration of Psychotropic Medication (SB120) (Sec2 Ch28 SLA2020 P42 L19 (HB205)) | | | | | | | | | | | | |
| | FisNot | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 23.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 49.1 | | | | | | | | | | |
| 1003 G/F Match | | -9.4 | | | | | | | | | | |
| Medicaid Coverage of Licensed Counselors (SB134) (Sec2 Ch18 SLA2020 P42 L27 (HB205)) | | | | | | | | | | | | |
| | FisNot | 3,310.3 | 0.0 | 0.0 | 55.9 | 0.0 | 0.0 | 3,254.4 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 231.3 | | | | | | | | | | |
| 1002 Fed Rcpts | | 2,385.1 | | | | | | | | | | |
| 1003 G/F Match | | 10.5 | | | | | | | | | | |
| 1004 Gen Fund | | 683.4 | | | | | | | | | | |
| Await Morse Ruling Final Judgement - Federal Portion | | | | | | | | | | | | |
| | Veto | -3,468.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,468.8 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -3,468.8 | | | | | | | | | | |

This bill provides an extension of authority to prescribe emergency psychotropic medications to the specified mid-level practitioners and will likely reduce the workload burden on psychiatrists and other physicians in psychiatric treatment settings. Implementation of providing this extension is not anticipated to increase cost of Medicaid services.

The bill allows licensed professional counselors (LPCs) to enroll and participate in the Medicaid program as individual billing providers, and receive Medicaid reimbursement for medically-necessary services provided to eligible Medicaid beneficiaries outside of a clinic setting.

This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in satisfaction of that ruling.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|---|----|
| | Subtotal | 2,390,297.9 | 0.0 | 0.0 | 48,403.1 | 0.0 | 0.0 | 2,341,894.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 25,724.8 | 0.0 | 0.0 | -25,724.8 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 2,390,297.9 | 0.0 | 0.0 | 74,127.9 | 0.0 | 0.0 | 2,316,170.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Medicaid Coverage of Lic. Counselors (SB134) (Sec2 Ch8 SLA2020 P42 L27 (HB205)) | | | | | | | | | | | | |
| | OTI | -55.9 | 0.0 | 0.0 | -55.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -41.9 | | | | | | | | | | |
| 1004 Gen Fund | | -14.0 | | | | | | | | | | |
| The bill allows licensed professional counselors (LPCs) to enroll and participate in the Medicaid program as individual billing providers, and receive Medicaid reimbursement for medically necessary services provided to eligible Medicaid beneficiaries outside of a clinic setting. | | | | | | | | | | | | |
| Reverse 2020 SB__ 120 1 ALT TO ARREST/CRISIS CENTERS/ MEDICATION | | | | | | | | | | | | |
| | OTI | -63.0 | 0.0 | 0.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -49.1 | | | | | | | | | | |
| 1003 G/F Match | | -13.9 | | | | | | | | | | |
| The first-year costs to modify the Medicaid Management Information System (MMIS) to add new provider types and associated business rules related to implementing crisis stabilization are completed. | | | | | | | | | | | | |
| Medicaid Program Reduction | | | | | | | | | | | | |
| | Dec | -35,065.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35,065.6 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -35,065.6 | | | | | | | | | | |

Medicaid is a federal entitlement program administered by the state to provide payment for medical services for low-income citizens. Covered services provided to eligible individuals under the current Medicaid State Plan and the Centers for Medicare and Medicaid (CMS) requirements must be paid. Therefore, reductions in the Medicaid program must be carefully analyzed to determine if changes in the state plan or negotiations with CMS are required to achieve those reductions and an accurate timeframe to implement those changes.

In FY2022 the Medicaid program continues to assess the service array including associated utilization of services for additional savings or cost shifts by increasing the federal share, such as preventive screenings; chore services; and pharmacy. The federal share is calculated at the blended rate of 72 percent federal and 28 percent general fund match.

Other updates include:

- Increases in nursing home beds with new and/or the expansion of existing facilities to address the increase demand in the senior population;
- Changes in federal policy and program requirements;
- Residual unknowns associated with the COVID-19 pandemic;

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health & Social Services

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| <div>• Public Consulting Group Medicaid strategy paper is still being finalized for possible recommendations to implement;</div> <div>• The Department of Health and Social Services' projections for FY2022; and</div> <div>• Evergreen Economics is updating the Short-Term Alaska Medicaid Projection (STAMP) and the Medicaid Enrollment and Spending in Alaska (MESA) with most current numbers.</div> | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | -138,772.7 | | | | | | | | | | | |
| 1003 G/F Match | 129,011.8 | | | | | | | | | | | |
| 1004 Gen Fund | 9,760.9 | | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Medicaid Program | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Federal receipts received during the fiscal year ending June 30, 2022, for Medicaid services are appropriated to the Department of Health and Social Services, Medicaid services, for Medicaid services for the fiscal year ending June 30, 2022. | | | | | | | | | | | | |
| Subtotal | | 2,355,113.4 | 0.0 | 0.0 | 74,009.0 | 0.0 | 0.0 | 2,281,104.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,355,113.4 | 0.0 | 0.0 | 74,009.0 | 0.0 | 0.0 | 2,281,104.4 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health & Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 2,068.4 | | | | | | | | | | |
| 1002 Fed Rcpts | | 18,730.9 | | | | | | | | | | |
| 1003 G/F Match | | 6,205.2 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -2,068.4 | | | | | | | | | | |
| 1003 G/F Match | | 2,068.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |